

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FISCAL YEAR 2011 BUDGET

TABLE OF CONTENTS

	Page
State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports	1
Programs Subject to Missouri Sunset Act	2
Office of the Director	3
Director's Office	4
Division of Administration	14
Administration Program Operations	15
Health Initiatives Fund Transfer.....	28
Debt Offset Escrow.....	33
Refunds	38
Admin Federal Grants and Donated Funds.....	44
DHSS Disaster Fund	51
Division of Community and Public Health.....	55
Division of Community and Public Health Program Operations	57
Aid to Local Public Health Agencies (Core Functions).....	74
Division of Community and Public Health Programs and Contracts	90
AIDS Drug Assistance Program (ADAP)	166
Newborn Screening.....	170
Youth Media Literacy	174
Youth Tobacco Prevention.....	178
Nutrition Services.....	186
Nutrition Services Expansion	198
Alternatives to Abortion Services.....	206
PRIMO; Financial Aid to Medical, Dental, and Nursing Students; Loan Repayment Programs.....	217
Area Health Education Centers	230
Office of Minority Health	235

	Page
Center for Emergency Response and Terrorism.....	246
State Public Health Laboratory.....	256
Division of Senior and Disability Services.....	265
Senior and Disability Services Program Operations.....	266
Home and Community Services Programs.....	288
Medicaid Home and Community Based Services.....	298
Federal Medical Assistance Percentage (FMAP) Adjustment.....	312
Medicaid Cost-to-Continue	317
Alzheimer's Grants	322
Senior Programs – AAA Contracts.....	330
Area Agencies on Aging (AAA) Core Restoration ...	338
Senior Programs – AAA Grants	344
Immigration Assistance.....	351
Naturally Occurring Retirement Community (NORC).....	358
Division of Regulation and Licensure	363
Regulation and Licensure Program Operations.....	364
Nursing Home Quality Enhancement	398
Child Care Improvement Program	403
Missouri Health Facilities Review Committee	411
Supplementals	419
Court Ordered Attorney Fees.....	419
Medicaid Cost-to-Continue.....	421
In-Home Provider Tax	424

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Health and Senior Services / Food Safety Inspection Program	State Auditor's Report	December 2008	http://auditor.mo.gov/press/2008-94.htm
Health and Senior Services / Influenza Vaccine Compliance Requirements	State Auditor's Report	October 2008	http://auditor.mo.gov/press/2008-70.htm
Health and Senior Services / School Children Immunization Compliance Requirements	State Auditor's Report	October 2008	http://auditor.mo.gov/press/2008-69.htm
Health and Senior Services / Mid East Area Agency on Aging	State Auditor's Report	October 2008	http://auditor.mo.gov/press/2008-65.htm
Safe School Initiatives	State Auditor's Report	August 2008	http://auditor.mo.gov/press/2008-52.htm
Health and Senior Services / Protecting Children at Child Care Providers	State Auditor's Report	January 2008	http://auditor.mo.gov/press/2008-03.htm
Health and Senior Services / Bioterrorism Program	State Auditor's Report	November 2007	http://auditor.mo.gov/press/2007-73.htm
Departments of Social Services, Mental Health, and Health and Senior Services / Protecting Clients from Abuse	State Auditor's Report	November 2007	http://auditor.mo.gov/press/2007-70.htm
State of Missouri / Single Audit / Year Ended June 30, 2006	State Auditor's Report	March 2007	http://auditor.mo.gov/press/2007-09.htm

**Department of Health and Senior Services
Programs Subject to Missouri Sunset Act**

Program	Statutes Establishing	Sunset Date	Review Status
Technical Advisory Committee on the Quality of Patient Care and Nursing Practices	Section 197.291, RSMo	December 31, 2011	Has not been started.
Vision examinations for school children	Section 167.194, RSMo	June 30, 2012	Has not been started.
Missouri Healthcare Access Fund	Section 135.575, RSMo	August 28, 2013	Has not been started.
Transportation services for the elderly	Section 660.725, RSMo	August 28, 2013	Has not been started.
Radioactive Waste Shipments	Section 260.392, RSMo	August 28, 2015	Has not been started.

DO

ADMIN

DCPH

DSDS

DRL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	947,693	19.62	1,012,649	26.28	1,012,649	26.28	944,483	24.64
DEPARTMENT OF HEALTH	1,675,873	33.53	1,727,593	28.15	1,727,593	28.15	1,727,593	28.15
TOTAL - PS	2,623,566	53.15	2,740,242	54.43	2,740,242	54.43	2,672,076	52.79
EXPENSE & EQUIPMENT								
GENERAL REVENUE	39,581	0.00	34,912	0.00	34,912	0.00	34,339	0.00
DEPARTMENT OF HEALTH	174,956	0.00	403,297	0.00	403,297	0.00	403,297	0.00
TOTAL - EE	214,537	0.00	438,209	0.00	438,209	0.00	437,636	0.00
TOTAL	2,838,103	53.15	3,178,451	54.43	3,178,451	54.43	3,109,712	52.79
GRAND TOTAL	\$2,838,103	53.15	\$3,178,451	54.43	\$3,178,451	54.43	\$3,109,712	52.79

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58015C				
Director's Office									
Core - Director's Office									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,012,649	1,727,593	0	2,740,242	PS	944,483	1,727,593	0	2,672,076
EE	34,912	403,297	0	438,209	EE	34,339	403,297	0	437,636
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,047,561	2,130,890	0	3,178,451	Total	978,822	2,130,890	0	3,109,712
FTE	26.28	28.15	0.00	54.43	FTE	24.64	28.15	0.00	52.79
Est. Fringe	608,906	1,038,802	0	1,647,708	Est. Fringe	567,918	1,038,802	0	1,606,719
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Executive Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.</p> <p>The Director's Office includes the department director, deputy department director, and other senior management staff that provide administrative leadership, support, coordination, and oversight for the entire department. Within the Director's Office, the Office of General Counsel provides legal support to all departmental divisions, centers, and offices. It is also responsible for maintaining the Employee Disqualification List, which ensures that individuals that have committed acts of abuse, neglect, misappropriation, or falsification are not employed by healthcare agencies. Within the Office of General Counsel is the Special Investigations Unit that is responsible for investigating allegations of abuse, neglect, or financial exploitation for senior and disabled adults between the ages of 18 and 59. The Office of Public Information coordinates all media contacts for the department and provides information in response to inquiries from other agencies and the public. The Office of Human Resources provides personnel management services and support for the department. The Office of Governmental Policy and Legislation coordinates the development, review, and tracking of all public health and senior service related state legislation, and reviews federal legislation for impact on the department. The Hearings Unit is authorized by state statute to conduct hearings for the Employee Disqualification List, long-term care facility resident transfer and discharge hearings, child care facility licensing discipline, EMS licensing discipline, and Bureau of Narcotics and Dangerous Drugs registrant discipline.</p>									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58015C</u>
Director's Office	
Core - Director's Office	

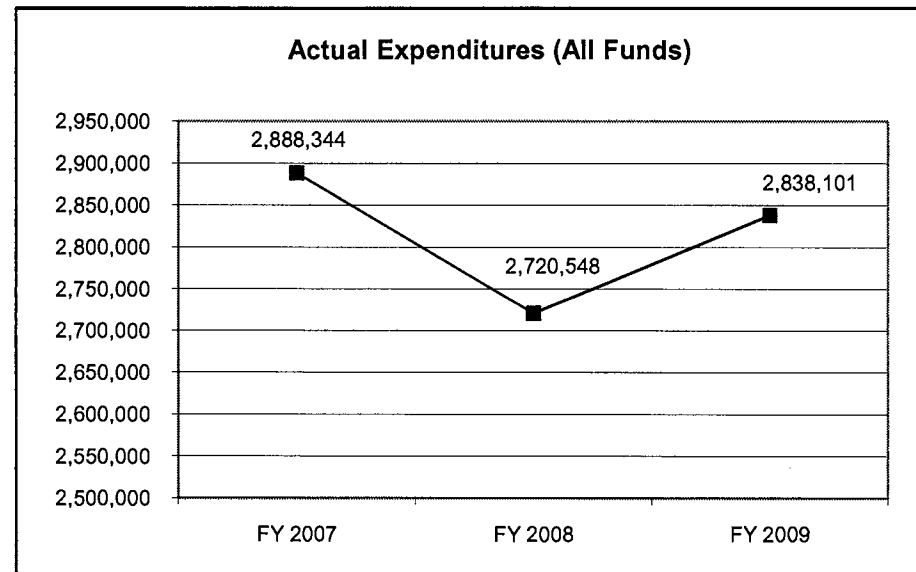
The unit also presides over the informal dispute resolution (IDR) hearings for the Section for Long-Term Care Regulation (SLCR). The IDR hearings are required by federal law, and allow facilities an opportunity to dispute deficiencies cited by SLCR surveyors.

3. PROGRAM LISTING (list programs included in this core funding)

DHSS Director's Office

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,291,464	3,220,570	3,337,318	3,178,451
Less Reverted (All Funds)	(40,972)	(34,371)	(212,571)	N/A
Budget Authority (All Funds)	3,250,492	3,186,199	3,124,747	N/A
Actual Expenditures (All Funds)	2,888,344	2,720,548	2,838,101	N/A
Unexpended (All Funds)	362,148	465,651	286,646	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	362,148	465,651	286,645	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF THE DIRECTOR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	54.43	1,012,649	1,727,593	0	2,740,242	
				EE	0.00	34,912	403,297	0	438,209	
				Total	54.43	1,047,561	2,130,890	0	3,178,451	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	84	8445		PS	(0.00)	0	0	0	(0)	
Core Reallocation	84	8443		PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES					(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	54.43	1,012,649	1,727,593	0	2,740,242	
				EE	0.00	34,912	403,297	0	438,209	
				Total	54.43	1,047,561	2,130,890	0	3,178,451	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1772			PS	(1.64)	(68,166)	0	0	(68,166)	
Core Reduction	1772			EE	0.00	(573)	0	0	(573)	
NET GOVERNOR CHANGES					(1.64)	(68,739)	0	0	(68,739)	
GOVERNOR'S RECOMMENDED CORE										
				PS	52.79	944,483	1,727,593	0	2,672,076	
				EE	0.00	34,339	403,297	0	437,636	
				Total	52.79	978,822	2,130,890	0	3,109,712	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802000	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of the Director	DIVISION: Director's Office

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2010, the Director's Office was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funds. The Director's Office requests that this level of flexibility be continued for FY 2011. This flexibility will help ensure the Director's Office can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue and federal funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
Director's Office GR	PS	\$944,483	25%	\$236,121
Director's Office GR	E&E	\$34,339	25%	\$8,585
<i>Total Request</i>		<u>\$978,822</u>	25%	<u>\$244,706</u>
Director's Office Fed	PS	\$1,727,593	25%	\$431,898
Director's Office Fed	E&E	\$403,297	25%	\$100,824
<i>Total Request</i>		<u>\$2,130,890</u>	25%	<u>\$532,723</u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802000	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of the Director	DIVISION: Director's Office

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
Flexibility was not used in FY 2009.	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:</p> <table><tr><td>FY-09 GR (PS+E&E)</td><td>\$236,849</td></tr><tr><td>FY-09 Fed (PS+E&E)</td><td>\$532,723</td></tr></table>	FY-09 GR (PS+E&E)	\$236,849	FY-09 Fed (PS+E&E)	\$532,723	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:</p> <table><tr><td>FY-10 GR (PS+E&E)</td><td>\$244,706</td></tr><tr><td>FY-10 Fed (PS+E&E)</td><td>\$532,723</td></tr></table>	FY-10 GR (PS+E&E)	\$244,706	FY-10 Fed (PS+E&E)	\$532,723
FY-09 GR (PS+E&E)	\$236,849									
FY-09 Fed (PS+E&E)	\$532,723									
FY-10 GR (PS+E&E)	\$244,706									
FY-10 Fed (PS+E&E)	\$532,723									

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	In FY 2010, 25 percent flexibility was appropriated between PS and E&E appropriations for General Revenue and federal funds. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	69,589	2.02	49,156	1.20	69,960	2.00	69,960	2.00
OFFICE SUPPORT ASST (KEYBRD)	20,124	0.92	21,984	1.00	21,984	1.00	21,984	1.00
SR OFC SUPPORT ASST (KEYBRD)	140,781	5.54	181,156	6.48	171,057	6.60	149,577	5.78
INFORMATION SUPPORT COOR	27,626	1.00	27,660	1.00	27,660	1.00	27,660	1.00
PERSONNEL OFCR I	95,309	2.05	91,368	2.00	104,447	2.00	104,447	2.00
HUMAN RELATIONS OFCR III	50,015	1.00	32,735	0.55	50,076	1.00	50,076	1.00
PERSONNEL ANAL II	85,924	2.00	86,028	2.00	86,028	2.00	86,028	2.00
PUBLIC INFORMATION COOR	87,484	2.00	87,552	2.00	87,552	2.00	87,552	2.00
TRAINING TECH II	41,633	0.94	44,220	1.00	44,220	1.00	44,220	1.00
TRAINING TECH III	58,968	1.00	59,040	1.00	59,040	1.00	59,040	1.00
HEALTH PROGRAM REP III	2,208	0.05	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	73,864	2.21	66,492	2.00	96,552	3.00	96,552	3.00
ECONOMIST	58,695	0.88	0	0.00	67,080	1.00	67,080	1.00
INVESTIGATOR III	272,660	6.82	245,164	6.00	331,797	7.00	300,063	6.18
HEARINGS OFFICER	1,300	0.02	53,292	1.00	0	0.00	0	0.00
VIDEO PRODUCTION SPECIALIST II	40,918	1.00	40,968	1.00	40,968	1.00	40,968	1.00
HUMAN RESOURCES MGR B1	5,781	0.12	0	0.00	46,248	1.00	46,248	1.00
HUMAN RESOURCES MGR B2	131,827	1.89	91,154	1.10	70,291	1.00	70,291	1.00
HEALTH & SENIOR SVCS MANAGER 2	63,739	1.00	63,817	1.00	63,816	1.00	63,816	1.00
STATE DEPARTMENT DIRECTOR	122,139	1.05	113,890	1.00	120,000	1.00	120,000	1.00
DEPUTY STATE DEPT DIRECTOR	103,670	1.01	102,610	1.00	102,611	1.00	102,611	1.00
DESIGNATED PRINCIPAL ASST DEPT	247,704	4.15	257,014	4.00	240,869	4.00	240,869	4.00
PROJECT SPECIALIST	26,511	0.47	55,480	1.00	33,634	0.24	28,436	0.24
LEGAL COUNSEL	263,945	5.43	354,129	6.00	311,199	6.00	301,445	6.00
CHIEF COUNSEL	79,993	0.91	88,285	1.00	88,296	1.00	88,296	1.00
HEARINGS OFFICER	0	0.00	54,126	1.00	98,232	1.49	98,232	1.49
BOARD MEMBER	0	0.00	1,100	1.10	6,500	0.10	6,500	0.10
SENIOR COUNSEL	137,106	2.00	137,273	2.00	144,127	2.00	144,127	2.00
TYPIST	3,310	0.10	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	143,750	1.82	174,615	2.00	74,108	1.00	74,108	1.00
SPECIAL ASST OFFICE & CLERICAL	136,199	3.16	159,934	4.00	81,890	2.00	81,890	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
PRINCIPAL ASST BOARD/COMMISSON	30,794	0.59	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,623,566	53.15	2,740,242	54.43	2,740,242	54.43	2,672,076	52.79
TRAVEL, IN-STATE	17,311	0.00	51,655	0.00	51,655	0.00	51,655	0.00
TRAVEL, OUT-OF-STATE	10,725	0.00	25,000	0.00	25,000	0.00	25,000	0.00
SUPPLIES	52,748	0.00	109,545	0.00	109,545	0.00	109,172	0.00
PROFESSIONAL DEVELOPMENT	14,848	0.00	37,500	0.00	37,500	0.00	37,500	0.00
COMMUNICATION SERV & SUPP	15,940	0.00	15,000	0.00	18,000	0.00	18,000	0.00
PROFESSIONAL SERVICES	85,094	0.00	163,362	0.00	163,362	0.00	163,362	0.00
M&R SERVICES	250	0.00	14,547	0.00	1,547	0.00	1,547	0.00
OFFICE EQUIPMENT	2,043	0.00	12,000	0.00	12,000	0.00	11,800	0.00
OTHER EQUIPMENT	639	0.00	5,100	0.00	5,100	0.00	5,100	0.00
BUILDING LEASE PAYMENTS	1,210	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	5,998	0.00	1,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	7,731	0.00	2,500	0.00	8,500	0.00	8,500	0.00
TOTAL - EE	214,537	0.00	438,209	0.00	438,209	0.00	437,636	0.00
GRAND TOTAL	\$2,838,103	53.15	\$3,178,451	54.43	\$3,178,451	54.43	\$3,109,712	52.79
GENERAL REVENUE	\$987,274	19.62	\$1,047,561	26.28	\$1,047,561	26.28	\$978,822	24.64
FEDERAL FUNDS	\$1,850,829	33.53	\$2,130,890	28.15	\$2,130,890	28.15	\$2,130,890	28.15
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services										
DHSS Director's Office										
Program is found in the following core budget(s):										
	Director's Office								TOTAL	
GR	978,822								978,822	
FEDERAL	2,148,502								2,148,502	
OTHER	0								0	
TOTAL	3,127,324								3,127,324	

1. What does this program do?

The Director's Office includes the department director, deputy department director, and other senior management staff that provide administrative leadership, support, coordination, and oversight for the entire Department of Health and Senior Services (DHSS). In addition, our department has centralized personnel, government policy, legislation, legal affairs and special investigations, hearings unit, and public information in the Director's Office. The Director's Office also oversees the Employee Disqualification List (EDL) Program which manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees of all entities licensed under Chapter 197 (hospitals, hospice, home health agencies, ambulatory surgical units), long-term care facilities, in-home service providers, consumers, or vendors (Sections 208.912 and 208.915, RSMo). As a result of this centralized approach, DHSS is able to eliminate the need for the divisions/centers to duplicate these services and processes.

The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The DHSS director facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, RSMo (Department); Section 191.400, RSMo (State Board of Health); Section 660.062, RSMo (State Board of Senior Services); Sections 565.186, 660.260, and 660.305, RSMo (Office of Special Investigations); and Sections 197.500, 198.070, 198.090, 660.315, 660.300, 660.305, 208.912, and 208.915, RSMo (Employee Disqualification List).

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

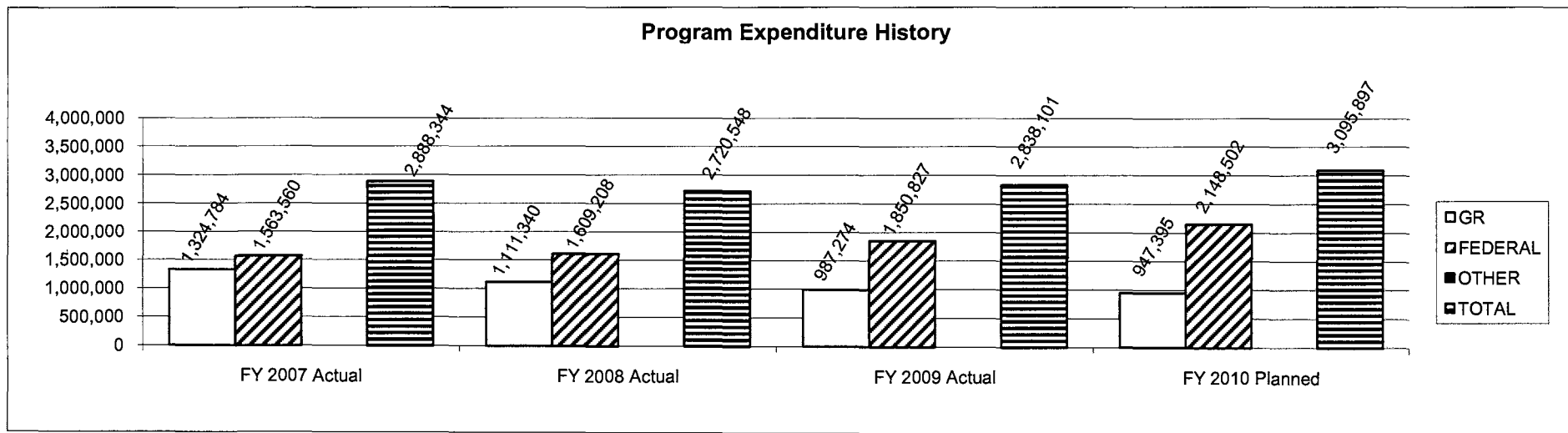
Health and Senior Services

DHSS Director's Office

4. Is this a federally mandated program? If yes, please explain.

The EDL Program fulfills the requirements of 42 CFR 483.13, 42 CFR 483.156, and 42 CFR 488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

The Director's Office supports DHSS programs. Effectiveness measures will be found in the division program sheets.

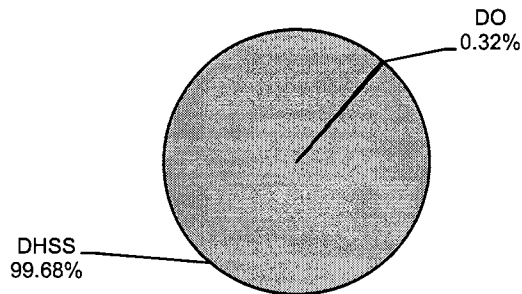
PROGRAM DESCRIPTION

Health and Senior Services

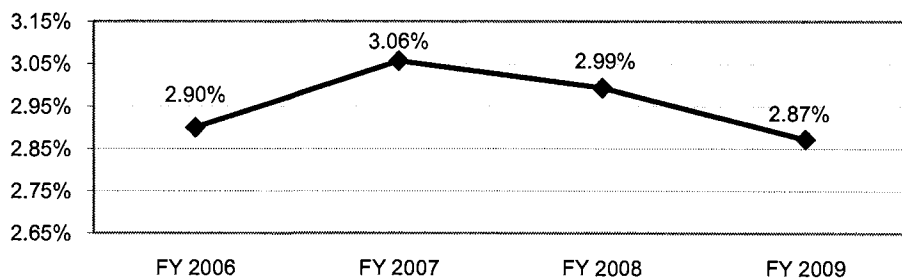
DHSS Director's Office

7b. Provide an efficiency measure.

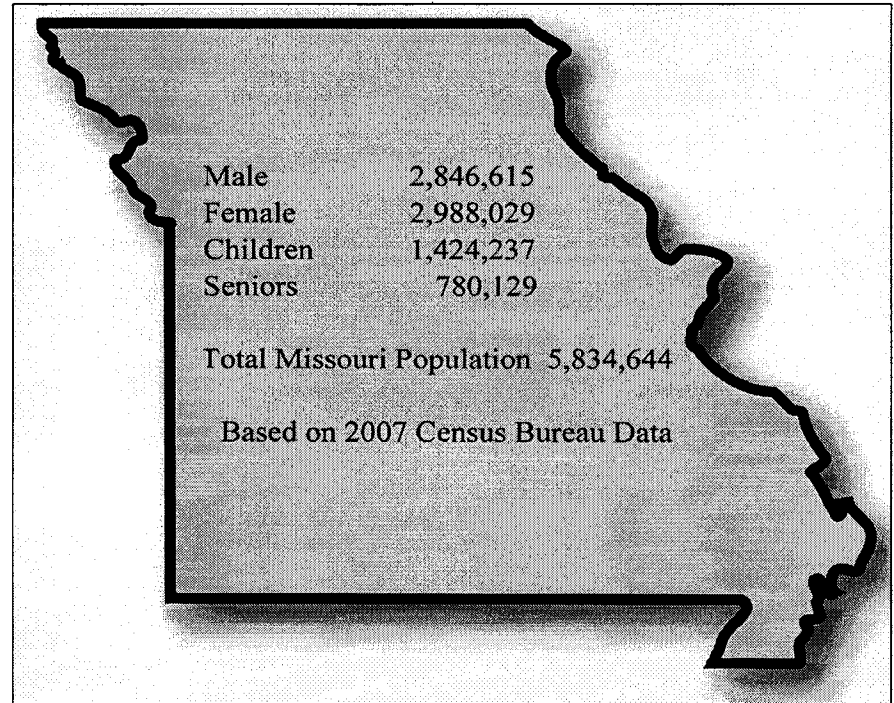
**FY 2009 Director's Office (DO) Funding Compared to
Department (DHSS) Total Funding**



**Director's Office FTE as a Percentage of Total Department
FTE**



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

The Director's Office supports DHSS programs. Effectiveness measures will be found in the division program sheets.

DO

ADMIN

DCPH

DSDS

DRL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	373,530	9.68	331,704	11.45	331,704	11.45	330,902	11.45
DEPARTMENT OF HEALTH	2,353,965	61.81	2,374,849	60.44	2,374,849	60.44	2,374,849	60.44
MO PUBLIC HEALTH SERVICES	37,206	0.91	129,417	1.84	129,417	1.84	129,417	1.84
TOTAL - PS	2,764,701	72.40	2,835,970	73.73	2,835,970	73.73	2,835,168	73.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	278,508	0.00	297,667	0.00	297,667	0.00	204,832	0.00
DEPARTMENT OF HEALTH	2,319,843	0.00	2,579,779	0.00	2,529,779	0.00	2,529,779	0.00
NURSING FAC QUALITY OF CARE	300,001	0.00	150,000	0.00	150,000	0.00	150,000	0.00
HEALTH ACCESS INCENTIVE	49,995	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MAMMOGRAPHY	79,974	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	292,491	0.00	292,491	0.00	292,491	0.00
PROF & PRACT NURSING LOANS	40,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
DEPT HEALTH & SR SV DOCUMENT	168,670	0.00	106,496	0.00	106,496	0.00	106,496	0.00
PUTATIVE FATHER REGISTRY	25,000	0.00	18,750	0.00	18,750	0.00	18,750	0.00
ORGAN DONOR PROGRAM	25,000	0.00	13,125	0.00	13,125	0.00	13,125	0.00
CHILDHOOD LEAD TESTING	0	0.00	2,370	0.00	2,370	0.00	2,370	0.00
TOTAL - EE	3,286,991	0.00	3,525,678	0.00	3,475,678	0.00	3,382,843	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
DEPARTMENT OF HEALTH	56,178	0.00	10,000	0.00	60,000	0.00	60,000	0.00
TOTAL - PD	56,178	0.00	12,000	0.00	62,000	0.00	62,000	0.00
TOTAL	6,107,870	72.40	6,373,648	73.73	6,373,648	73.73	6,280,011	73.73
GRAND TOTAL	\$6,107,870	72.40	\$6,373,648	73.73	\$6,373,648	73.73	\$6,280,011	73.73

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58025C
Administration	
Core - Administration	

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	331,704	2,374,849	129,417	2,835,970
EE	297,667	2,529,779	648,232	3,475,678
PSD	2,000	60,000	0	62,000
TRF	0	0	0	0
Total	631,371	4,964,628	777,649	6,373,648
FTE	11.45	60.44	1.84	73.73

Est. Fringe	199,454	1,427,997	77,818	1,705,269
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	330,902	2,374,849	129,417	2,835,168
EE	204,832	2,529,779	648,232	3,382,843
PSD	2,000	60,000	0	62,000
TRF	0	0	0	0
Total	537,734	4,964,628	777,649	6,280,011
FTE	11.45	60.44	1.84	73.73

Est. Fringe	198,971	1,427,997	77,818	1,704,787
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).

2. CORE DESCRIPTION

The Division of Administration provides administrative and financial support services for the Director's Office and the programmatic divisions of the Department of Health and Senior Services (DHSS). The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division provides training, consultation, and oversight for program managers throughout the department to help them efficiently and effectively manage an annual departmental budget of \$892.6 million. Division of Administration staff are the backbone needed to support DHSS delivery of program services. The division processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates out of state office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

CORE DECISION ITEM

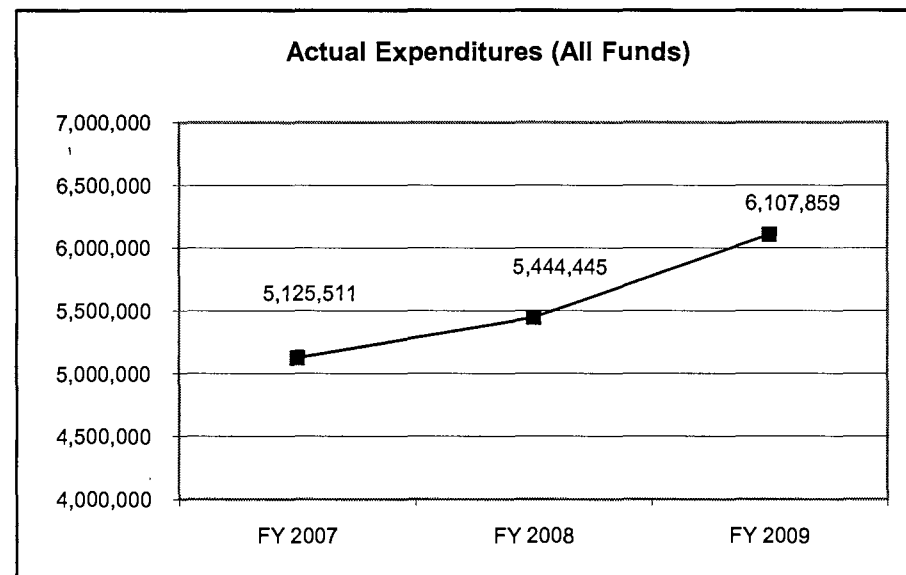
Health and Senior Services	Budget Unit 58025C
Administration	
Core - Administration	

3. PROGRAM LISTING (list programs included in this core funding)

Administration

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	6,834,662	6,561,040	6,634,499	6,373,648
Less Reverted (All Funds)	(22,948)	(23,753)	(139,989)	N/A
Budget Authority (All Funds)	6,811,714	6,537,287	6,494,510	N/A
Actual Expenditures (All Funds)	5,125,511	5,444,445	6,107,859	N/A
Unexpended (All Funds)	1,686,203	1,092,842	386,651	N/A
Unexpended, by Fund:				
General Revenue	38,524	25,766	409	N/A
Federal	1,294,921	460,468	121,458	N/A
Other	352,758	606,608	264,784	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	73.73	331,704	2,374,849	129,417	2,835,970	
				EE	0.00	297,667	2,579,779	648,232	3,525,678	
				PD	0.00	2,000	10,000	0	12,000	
				Total	73.73	631,371	4,964,628	777,649	6,373,648	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	86	7695	PS	(0.00)		0	0	0		0 Internal reallocation based on planned expenditures.
Core Reallocation	86	1799	PS	(0.00)		0	0	0		0 Internal reallocation based on planned expenditures.
Core Reallocation	86	7693	PS	(0.00)		0	0	0		0 Internal reallocation based on planned expenditures.
Core Reallocation	86	7696	EE	0.00		0	(50,000)	0	(50,000)	Internal reallocation based on planned expenditures.
Core Reallocation	86	7696	PD	0.00		0	50,000	0	50,000	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	73.73	331,704	2,374,849	129,417	2,835,970	
				EE	0.00	297,667	2,529,779	648,232	3,475,678	
				PD	0.00	2,000	60,000	0	62,000	
				Total	73.73	631,371	4,964,628	777,649	6,373,648	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1773		PS	0.00		(802)	0	0	(802)	
Core Reduction	1773		EE	0.00		(92,835)	0	0	(92,835)	
NET GOVERNOR CHANGES					0.00	(93,637)	0	0	(93,637)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	73.73	330,902	2,374,849	129,417	2,835,168	
	EE	0.00	204,832	2,529,779	648,232	3,382,843	
	PD	0.00	2,000	60,000	0	62,000	
	Total	73.73	537,734	4,964,628	777,649	6,280,011	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802100	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Administration	DIVISION: Division of Administration

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2010, the DHSS Division of Administration was granted 25 percent flexibility between General Revenue personal services and expense and equipment appropriations and 100 percent between federal and other funds expense and equipment. The Division of Administration requests that this level of flexibility be continued for FY 2011. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue funds and 100 percent flexibility in E&E between federal and other funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
Admin GR	PS	\$330,902	25%	\$82,726
	E&E	\$206,832	25%	\$51,708
<i>Total Request</i>		\$537,734	25%	\$134,434
Admin Fed	E&E	\$2,589,779	100%	\$2,589,779
Admin NFQC	E&E	\$150,000	100%	\$150,000
Admin HAIF	E&E	\$25,000	100%	\$25,000
Admin Mammography	E&E	\$25,000	100%	\$25,000
Admin MOPHS	E&E	\$292,491	100%	\$292,491
Admin PPNLF	E&E	\$15,000	100%	\$15,000
Admin DHSS Doc. Services	E&E	\$106,496	100%	\$106,496
Admin PFRF	E&E	\$18,750	100%	\$18,750
Admin ODF	E&E	\$13,125	100%	\$13,125
Admin CLTF	E&E	\$2,370	100%	\$2,370
<i>Total Request</i>		\$3,238,011	100%	\$3,238,011

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802100	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Administration	DIVISION: Division of Administration

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Fed E&E (\$501,117)	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. The 100 percent flex on federal and other funds will allow the department to utilize non-GR resources as the need arises. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized: <div style="text-align: right;"> FY-10 GR (PS+E&E) \$121,457 FY-10 Fed and Other (E&E) \$3,237,261 </div>	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. The 100 percent flex on federal and other funds will allow the department to utilize non-GR resources as the need arises. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested: <div style="text-align: right;"> FY-11 GR (PS+E&E) \$134,434 FY-11 Fed and Other (E&E) \$3,238,011 </div>
Mammography E&E \$80,000		
PPNL E&E \$40,000		
PFRF E&E \$25,000		
ODP E&E \$25,000		
HAIF E&E \$40,840		
NFQC E&E \$290,277		
CLTF E&E (\$2,370)		
HAIF E&E \$2,370		
MOPHS E&E (\$155,000)		
Fed E&E \$155,000		

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2009, flexibility was used between federal and other funds to pay for various department operating costs.	In FY 2010, 25 percent flexibility was appropriated between General Revenue PS and E&E appropriations and 100 percent flexibility in E&E between federal and other funds. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	35,239	1.66	37,409	1.59	37,407	1.75	37,407	1.75
ADMIN OFFICE SUPPORT ASSISTANT	161,801	5.56	154,771	5.02	174,816	6.00	174,816	6.00
OFFICE SUPPORT ASST (KEYBRD)	128,116	5.61	132,110	5.66	136,114	5.58	136,114	5.58
SR OFC SUPPORT ASST (KEYBRD)	26,609	0.99	26,640	1.00	26,640	1.00	26,640	1.00
OFFICE SERVICES ASST	50,523	1.41	70,643	2.00	36,612	1.00	36,612	1.00
MAIL ROOM SPV	24,057	0.60	33,885	0.84	0	0.00	0	0.00
STOREKEEPER I	46,261	1.87	49,535	2.00	53,536	2.00	53,536	2.00
STOREKEEPER II	54,128	2.01	45,494	1.69	57,987	2.00	57,987	2.00
SUPPLY MANAGER I	31,318	1.00	27,181	0.84	32,826	1.00	32,826	1.00
PROCUREMENT OFCR I	186,571	4.92	174,467	4.65	198,776	5.45	198,776	5.45
ACCOUNT CLERK I	37,883	1.81	42,744	2.00	47,744	2.00	47,744	2.00
ACCOUNT CLERK II	194,209	7.96	203,398	9.01	205,048	8.50	205,048	8.50
SENIOR AUDITOR	38,990	0.70	55,414	1.00	56,688	1.00	56,688	1.00
ACCOUNTANT I	139,026	4.60	131,145	4.01	162,207	5.50	162,207	5.50
ACCOUNTANT II	17,933	0.50	30,296	0.84	0	0.00	0	0.00
ACCOUNTANT III	56,693	1.18	51,156	1.00	48,983	1.00	48,983	1.00
ACCOUNTING SPECIALIST I	34,278	0.99	34,645	1.00	34,644	1.00	34,644	1.00
ACCOUNTING SPECIALIST II	18,648	0.50	0	0.00	46,700	1.00	46,700	1.00
ACCOUNTING ANAL I	32,111	0.88	36,611	1.00	0	(0.00)	0	(0.00)
ACCOUNTING ANAL II	56,033	1.42	79,680	2.00	86,935	2.00	86,935	2.00
ACCOUNTING ANAL III	165,298	3.21	146,308	2.69	156,544	3.00	156,544	3.00
BUDGET ANAL I	4,683	0.14	34,645	1.00	0	(0.00)	0	(0.00)
BUDGET ANAL II	31,049	0.86	0	0.00	45,952	1.00	45,952	1.00
BUDGET ANAL III	52,137	0.99	52,200	1.00	52,200	1.00	52,200	1.00
EXECUTIVE I	67,662	2.01	68,172	2.00	72,172	2.00	72,172	2.00
EXECUTIVE II	42,817	0.99	43,344	1.00	43,344	1.00	43,344	1.00
MANAGEMENT ANALYSIS SPEC II	45,928	1.00	45,985	1.00	45,983	1.00	45,983	1.00
ADLT PROT & CMTY SUPV	39	0.00	0	0.00	0	0.00	0	0.00
LONG-TERM CARE SPEC	763	0.02	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR I	594	0.02	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	4,586	0.13	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	27,299	0.99	27,661	1.00	27,660	1.00	27,660	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
MAINTENANCE SPV I	30,825	0.99	31,176	1.00	31,176	1.00	31,176	1.00
MOTOR VEHICLE DRIVER	21,784	0.98	22,680	1.00	24,680	1.00	24,680	1.00
FACILITIES OPERATIONS MGR B1	49,961	0.99	50,021	1.00	50,022	1.00	50,022	1.00
FACILITIES OPERATIONS MGR B2	72,984	0.99	73,071	1.00	73,073	1.00	73,073	1.00
FISCAL & ADMINISTRATIVE MGR B1	179,372	3.00	183,585	3.00	189,590	3.46	189,590	3.46
FISCAL & ADMINISTRATIVE MGR B2	317,742	4.59	417,453	6.40	278,605	4.00	278,605	4.00
FISCAL & ADMINISTRATIVE MGR B3	42,715	0.53	0	0.00	78,858	1.00	78,858	1.00
DIVISION DIRECTOR	89,132	1.01	88,285	1.00	88,285	1.00	88,285	1.00
DEPUTY DIVISION DIRECTOR	83,453	0.99	83,513	1.00	83,513	1.00	83,513	1.00
DESIGNATED PRINCIPAL ASST DIV	40,948	0.99	40,965	1.00	40,964	1.00	40,964	1.00
CLERK	4,590	0.18	0	0.00	0	0.00	0	0.00
TYPIST	8,018	0.40	9,682	0.49	9,686	0.49	8,884	0.49
ACCOUNT CLERK	3,065	0.15	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	3,863	0.04	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	2,967	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,764,701	72.40	2,835,970	73.73	2,835,970	73.73	2,835,168	73.73
TRAVEL, IN-STATE	4,134	0.00	4,581	0.00	6,081	0.00	4,581	0.00
TRAVEL, OUT-OF-STATE	3,331	0.00	6,002	0.00	2,002	0.00	1,502	0.00
FUEL & UTILITIES	540	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,198,162	0.00	1,153,591	0.00	1,158,555	0.00	1,148,555	0.00
PROFESSIONAL DEVELOPMENT	114,363	0.00	113,750	0.00	120,750	0.00	110,750	0.00
COMMUNICATION SERV & SUPP	860,063	0.00	892,112	0.00	759,153	0.00	744,153	0.00
PROFESSIONAL SERVICES	194,384	0.00	539,683	0.00	350,683	0.00	338,471	0.00
HOUSEKEEPING & JANITORIAL SERV	58	0.00	1,199	0.00	1,199	0.00	1,199	0.00
M&R SERVICES	417,838	0.00	519,715	0.00	629,723	0.00	588,100	0.00
MOTORIZED EQUIPMENT	453,642	0.00	112,457	0.00	378,002	0.00	378,002	0.00
OFFICE EQUIPMENT	10,763	0.00	54,001	0.00	17,000	0.00	15,000	0.00
OTHER EQUIPMENT	6,277	0.00	21,000	0.00	13,500	0.00	13,500	0.00
PROPERTY & IMPROVEMENTS	9,137	0.00	1,076	0.00	11,026	0.00	11,026	0.00
BUILDING LEASE PAYMENTS	300	0.00	31,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	7,955	0.00	57,450	0.00	16,200	0.00	16,200	0.00
MISCELLANEOUS EXPENSES	6,044	0.00	18,050	0.00	9,793	0.00	9,793	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
REBILLABLE EXPENSES	0	0.00	11	0.00	11	0.00	11	0.00
TOTAL - EE	3,286,991	0.00	3,525,678	0.00	3,475,678	0.00	3,382,843	0.00
DEBT SERVICE	56,178	0.00	12,000	0.00	62,000	0.00	62,000	0.00
TOTAL - PD	56,178	0.00	12,000	0.00	62,000	0.00	62,000	0.00
GRAND TOTAL	\$6,107,870	72.40	\$6,373,648	73.73	\$6,373,648	73.73	\$6,280,011	73.73
GENERAL REVENUE	\$652,038	9.68	\$631,371	11.45	\$631,371	11.45	\$537,734	11.45
FEDERAL FUNDS	\$4,729,986	61.81	\$4,964,628	60.44	\$4,964,628	60.44	\$4,964,628	60.44
OTHER FUNDS	\$725,846	0.91	\$777,649	1.84	\$777,649	1.84	\$777,649	1.84

PROGRAM DESCRIPTION

Health and Senior Services

Division of Administration

Program is found in the following core budget(s):

	Admin	Federal Grants and Donated Funds	Debt Offset Escrow	Refunds	HIF Transfer	Disaster Fund		TOTAL
GR	537,734	0	0	16,414	0	0		554,148
FEDERAL	4,964,628	3,000,001	0	40	0	0		7,964,669
OTHER	777,649	450,000	15,000	44,696	3,241,003	1		4,528,349
TOTAL	6,280,011	3,450,001	15,000	61,150	3,241,003	1		13,047,166

1. What does this program do?

The Division of Administration provides administrative and financial support services for the Director's Office and the programmatic divisions of the Department of Health and Senior Services (DHSS). The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division provides training, consultation, and oversight for program managers throughout the department to help them efficiently and effectively manage an annual departmental budget of approximately \$893 million. Division of Administration staff are the backbone needed to support DHSS delivery of program services. The division processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates out of state office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 34.030 and 34.100, RSMo, and 1 CSR 40-1.040 (Procurement); Chapter 37, RSMo (Forms Management); Section 33.080, RSMo (Fee Receipts); Sections 33.320, 33.085, 33.805, and 33.812, RSMo (Budget Services), 1 CSR 30-6.0101 through 1 CSR 30-6.50 (General Services); 1 CSR 35-2.030.2 (Leasing); OMB A-102.20 and .21, OMB A-87, IRS Tax Code, Cooperative Agreement with OA for payment processing, Internal Control Plan (Accounts Payable); Cash Management Improvement Act of 1990 and 1992 (Funds Accounting); Section 37.450, RSMo, and MO Admin Policy SP-4 State Vehicles (Fleet Management).

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

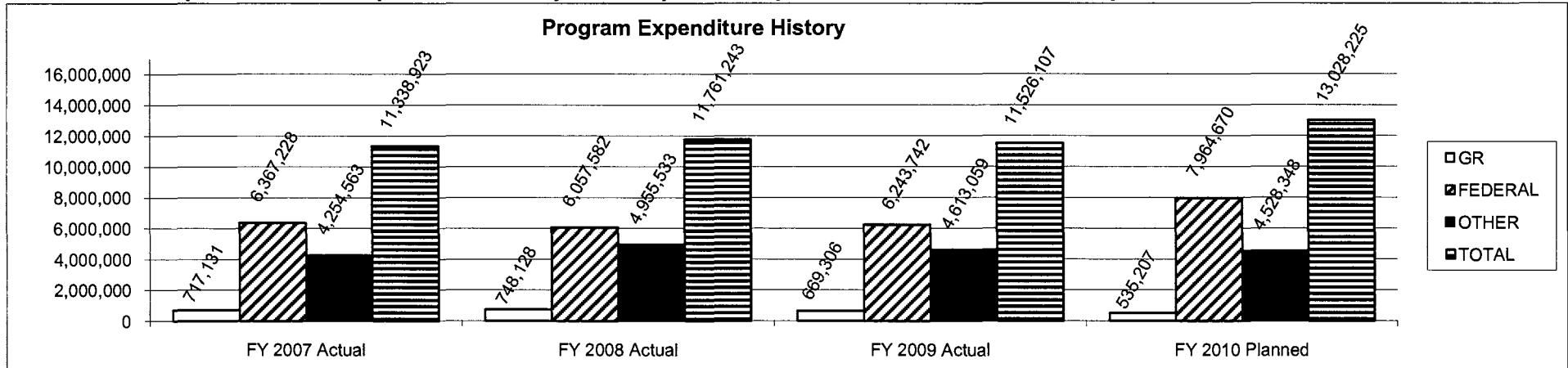
No.

PROGRAM DESCRIPTION

Health and Senior Services

Division of Administration

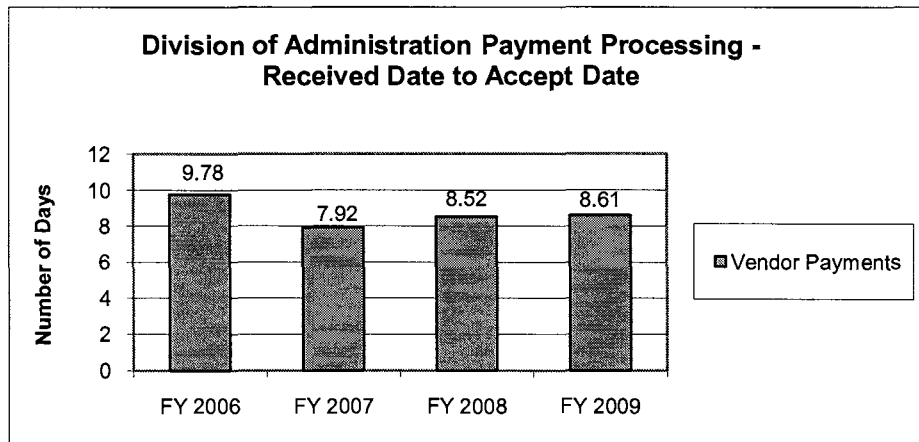
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



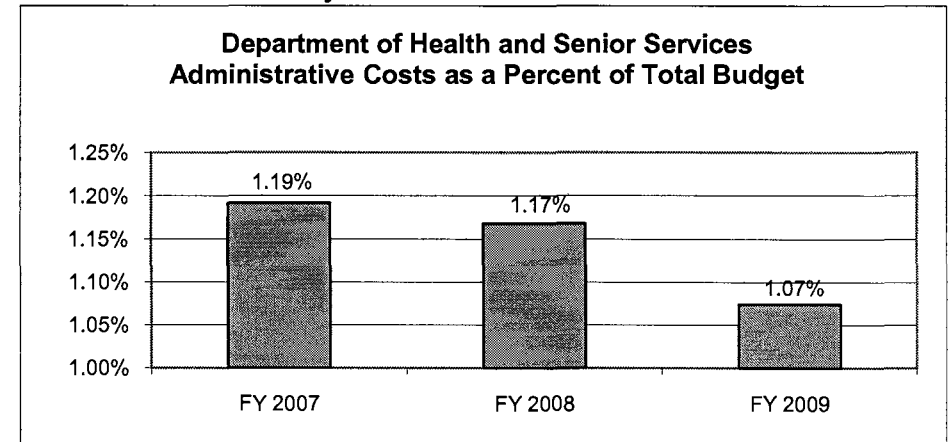
6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Children's Trust (0694), Debt Offset Escrow (0753), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



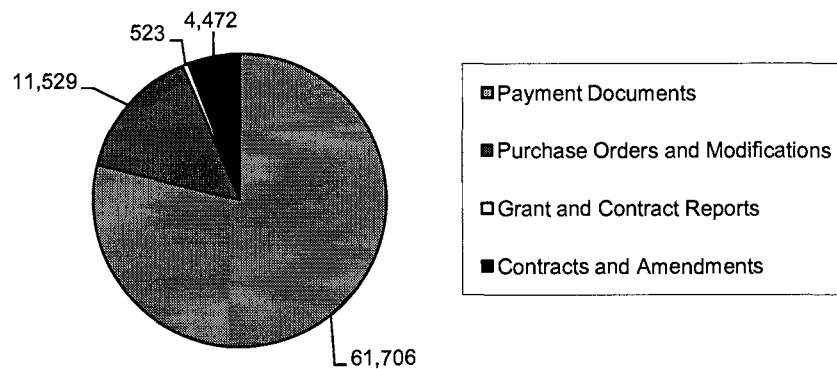
PROGRAM DESCRIPTION

Health and Senior Services

Division of Administration

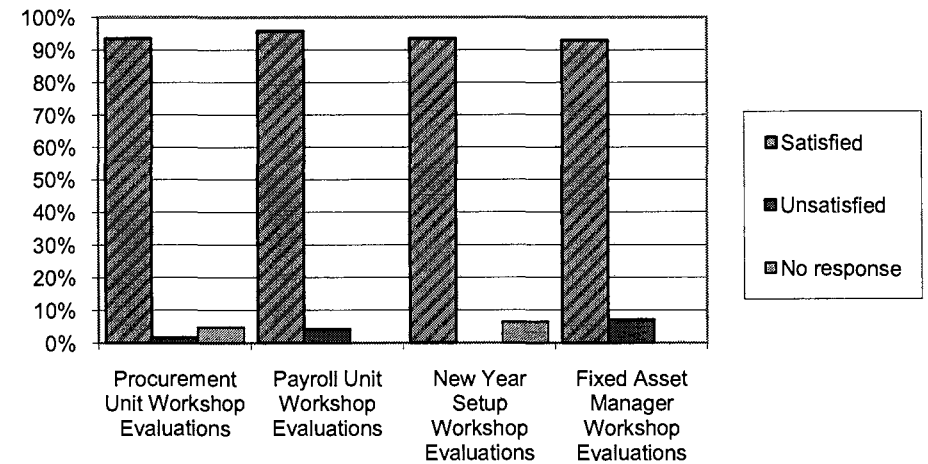
7c. Provide the number of clients/individuals served, if applicable.

**Division of Administration FY 2009
Documents Processed**



7d. Provide a customer satisfaction measure, if available.

Division of Administration - Workshop Evaluations



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INTITIATIVES-TRANSFER								
CORE								
FUND TRANSFERS								
HEALTH INITIATIVES	2,193,773	0.00	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00
TOTAL - TRF	2,193,773	0.00	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00
TOTAL	2,193,773	0.00	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00
GRAND TOTAL	\$2,193,773	0.00	\$3,241,003	0.00	\$3,241,003	0.00	\$3,241,003	0.00

1/21/10 16:08

lm_disummary

CORE DECISION ITEM

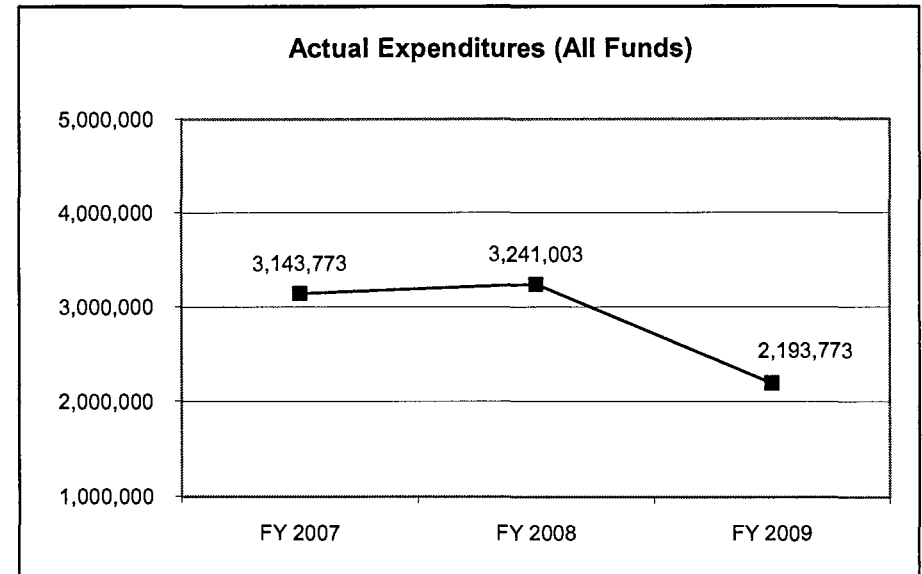
Health and Senior Services					Budget Unit <u>58825C</u>				
Administration									
Core - Health Initiatives Fund Transfer									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	3,241,003	3,241,003	TRF	0	0	3,241,003	3,241,003
Total	0	0	3,241,003	3,241,003	Total	0	0	3,241,003	3,241,003
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Health Initiatives (0275).					Other Funds: Health Initiatives (0275).				
2. CORE DESCRIPTION									
<p>The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which DHSS expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Health Initiatives									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58825C</u>
Administration	
Core - Health Initiatives Fund Transfer	

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,241,003	3,241,003	3,241,003	3,241,003
Less Reverted (All Funds)	(97,230)	0	0	N/A
Budget Authority (All Funds)	3,143,773	3,241,003	3,241,003	N/A
Actual Expenditures (All Funds)	3,143,773	3,241,003	2,193,773	N/A
Unexpended (All Funds)	0	0	1,047,230	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	1,047,230	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEALTH INITIATIVES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	3,241,003	3,241,003	
	Total	0.00	0	0	3,241,003	3,241,003	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	3,241,003	3,241,003	
	Total	0.00	0	0	3,241,003	3,241,003	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	3,241,003	3,241,003	
	Total	0.00	0	0	3,241,003	3,241,003	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INTITIATIVES-TRANSFER								
CORE								
TRANSFERS OUT	2,193,773	0.00	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00
TOTAL - TRF	2,193,773	0.00	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00
GRAND TOTAL	\$2,193,773	0.00	\$3,241,003	0.00	\$3,241,003	0.00	\$3,241,003	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,193,773	0.00	\$3,241,003	0.00	\$3,241,003	0.00	\$3,241,003	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	5,404	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	5,404	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	5,404	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$5,404	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58055C</u>				
Administration									
Core - Debt Offset Escrow									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000	15,000 E	PSD	0	0	15,000	15,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,000	15,000	Total	0	0	15,000	15,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Debt Offset Escrow (0753).					Other Funds: Debt Offset Escrow (0753).				
2. CORE DESCRIPTION									
<p>This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs. The statutory basis for debt offset escrow is found in Section 143.784-143.788, RSMo.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Debt Offset Escrow									

CORE DECISION ITEM

Health and Senior Services

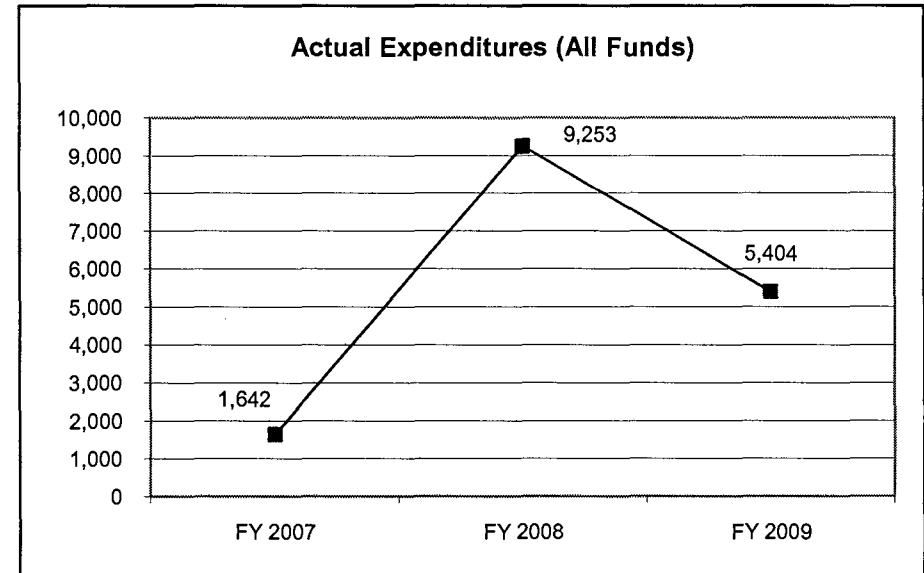
Budget Unit 58055C

Administration

Core - Debt Offset Escrow

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	37,684	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	37,684	15,000	15,000	N/A
Actual Expenditures (All Funds)	1,642	9,253	5,404	N/A
Unexpended (All Funds)	36,042	5,747	9,596	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	36,042	5,747	9,596	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DEBT OFFSET ESCROW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW								
CORE								
REFUNDS	5,404	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	5,404	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$5,404	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,404	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	17,272	0.00	16,414	0.00	16,414	0.00	16,414	0.00
DEPARTMENT OF HEALTH	122,104	0.00	40	0.00	40	0.00	40	0.00
NURSING FAC QUALITY OF CARE	1,537	0.00	9,606	0.00	9,240	0.00	9,240	0.00
HEALTH ACCESS INCENTIVE	0	0.00	100	0.00	100	0.00	100	0.00
MAMMOGRAPHY	0	0.00	100	0.00	100	0.00	100	0.00
MO PUBLIC HEALTH SERVICES	13,555	0.00	16,000	0.00	16,000	0.00	16,000	0.00
ENDOWED CARE CEMETERY AUDIT	1,945	0.00	2,899	0.00	2,899	0.00	2,899	0.00
PROF & PRACT NURSING LOANS	669	0.00	248	0.00	248	0.00	248	0.00
DEPT HEALTH & SR SV DOCUMENT	46,216	0.00	148	0.00	148	0.00	148	0.00
DEPT OF HEALTH-DONATED	0	0.00	100	0.00	100	0.00	100	0.00
CRIMINAL RECORD SYSTEM	333	0.00	0	0.00	333	0.00	333	0.00
CHILDREN'S TRUST	9,725	0.00	13,495	0.00	13,495	0.00	13,495	0.00
DEBT OFFSET ESCROW	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
CHILDHOOD LEAD TESTING	33	0.00	0	0.00	33	0.00	33	0.00
TOTAL - PD	213,389	0.00	61,150	0.00	61,150	0.00	61,150	0.00
TOTAL	213,389	0.00	61,150	0.00	61,150	0.00	61,150	0.00
GRAND TOTAL	\$213,389	0.00	\$61,150	0.00	\$61,150	0.00	\$61,150	0.00

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58040C				
Administration									
Core - Refunds									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	16,414	40	44,696	61,150 E	PSD	16,414	40	44,696	61,150 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	16,414	40	44,696	61,150	Total	16,414	40	44,696	61,150
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Nurse Loans (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Debt Offset Escrow (0753), and Childhood Lead Testing (0899).					Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Nurse Loans (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Debt Offset Escrow (0753), and Childhood Lead Testing (0899).				
2. CORE DESCRIPTION									
The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include vital records, license application fees, on-site sewage disposal construction permit fees, and DHSS training registration fees.									

CORE DECISION ITEM

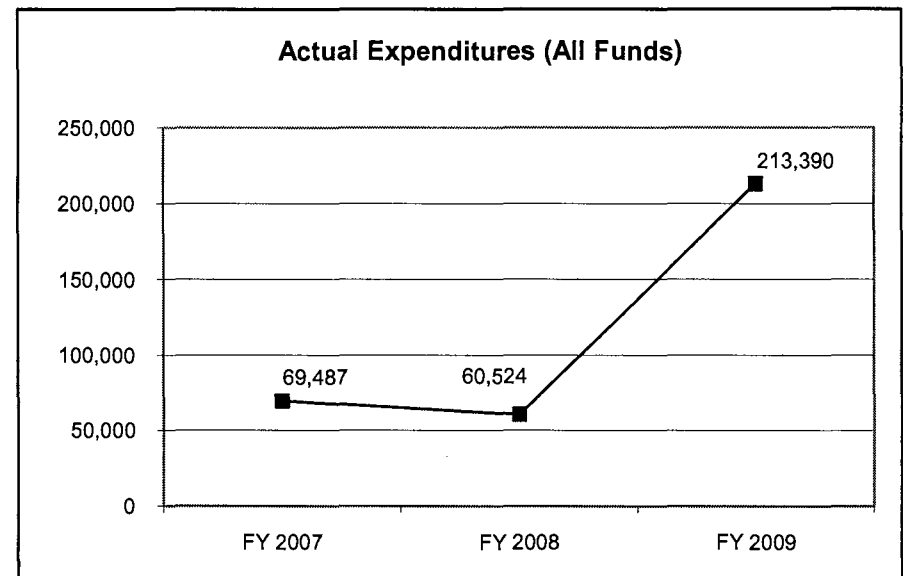
Health and Senior Services	Budget Unit <u>58040C</u>
Administration	
Core - Refunds	

3. PROGRAM LISTING (list programs included in this core funding)

Refunds

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	98,016	76,595	231,121	61,150
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	98,016	76,595	231,121	N/A
Actual Expenditures (All Funds)	69,487	60,524	213,390	N/A
Unexpended (All Funds)	28,529	16,071	17,731	N/A
Unexpended, by Fund:				
General Revenue	2,727	3,764	3	N/A
Federal	114	20	42	N/A
Other	25,688	12,287	17,687	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES REFUNDS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	16,414	40	44,696	61,150	
				Total	0.00	16,414	40	44,696	61,150	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	245	5046	PD	0.00	0	0	0	33	33	Refund core adjustment to realign to projected/historical expenditures.
Core Reallocation	245	7331	PD	0.00	0	0	0	(366)	(366)	Refund core adjustment to realign to projected/historical expenditures.
Core Reallocation	245	4486	PD	0.00	0	0	0	333	333	Refund core adjustment to realign to projected/historical expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PD	0.00	16,414	40	44,696	61,150	
				Total	0.00	16,414	40	44,696	61,150	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	16,414	40	44,696	61,150	
				Total	0.00	16,414	40	44,696	61,150	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	213,389	0.00	61,150	0.00	61,150	0.00	61,150	0.00
TOTAL - PD	213,389	0.00	61,150	0.00	61,150	0.00	61,150	0.00
GRAND TOTAL	\$213,389	0.00	\$61,150	0.00	\$61,150	0.00	\$61,150	0.00
GENERAL REVENUE	\$17,272	0.00	\$16,414	0.00	\$16,414	0.00	\$16,414	0.00
FEDERAL FUNDS	\$122,104	0.00	\$40	0.00	\$40	0.00	\$40	0.00
OTHER FUNDS	\$74,013	0.00	\$44,696	0.00	\$44,696	0.00	\$44,696	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF HEALTH	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	1	0.00	1	0.00	1	0.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	2,002,036	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,002,036	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	1,980	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	1,980	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	2,004,016	0.00	3,000,001	0.00	3,000,001	0.00	3,000,001	0.00
GRAND TOTAL	\$2,004,016	0.00	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00

1/21/10 16:08

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
CORE								
PERSONAL SERVICES								
DEPT OF HEALTH-DONATED	71,951	1.51	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PS	71,951	1.51	50,000	0.00	50,000	0.00	50,000	0.00
EXPENSE & EQUIPMENT								
DEPT OF HEALTH-DONATED	1,539,298	0.00	211,105	0.00	211,105	0.00	211,105	0.00
TOTAL - EE	1,539,298	0.00	211,105	0.00	211,105	0.00	211,105	0.00
PROGRAM-SPECIFIC								
DEPT OF HEALTH-DONATED	0	0.00	188,895	0.00	188,895	0.00	188,895	0.00
TOTAL - PD	0	0.00	188,895	0.00	188,895	0.00	188,895	0.00
TOTAL	1,611,249	1.51	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$1,611,249	1.51	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services Administration Core - Admin Federal Grants and Donated Funds	Budget Unit <u>58027C</u> <u>58029C</u>																																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2011 Budget Request</th> <th></th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th></th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>1</td> <td>50,000</td> <td>50,001</td> <td>E</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>211,105</td> <td>211,105</td> <td>E</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>3,000,000</td> <td>188,895</td> <td>3,188,895</td> <td>E</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>3,000,001</td> <td>450,000</td> <td>3,450,001</td> <td></td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 10%;">0</td> <td style="width: 10%;">1</td> <td style="width: 20%;">30,065</td> <td style="width: 45%;">30,066</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: Department of Health-Donated (0658).</p>		FY 2011 Budget Request						GR	Federal	Other	Total		PS	0	1	50,000	50,001	E	EE	0	0	211,105	211,105	E	PSD	0	3,000,000	188,895	3,188,895	E	TRF	0	0	0	0		Total	0	3,000,001	450,000	3,450,001		FTE	0.00	0.00	0.00	0.00		Est. Fringe	0	1	30,065	30,066	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2011 Governor's Recommendation</th> <th></th> </tr> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> <th></th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>1</td> <td>50,000</td> <td>50,001</td> <td>E</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>211,105</td> <td>211,105</td> <td>E</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>3,000,000</td> <td>188,895</td> <td>3,188,895</td> <td>E</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>3,000,001</td> <td>450,000</td> <td>3,450,001</td> <td></td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 10%;">0</td> <td style="width: 10%;">1</td> <td style="width: 20%;">30,065</td> <td style="width: 45%;">30,066</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: Department of Health-Donated (0658).</p>		FY 2011 Governor's Recommendation						GR	Fed	Other	Total		PS	0	1	50,000	50,001	E	EE	0	0	211,105	211,105	E	PSD	0	3,000,000	188,895	3,188,895	E	TRF	0	0	0	0		Total	0	3,000,001	450,000	3,450,001		FTE	0.00	0.00	0.00	0.00		Est. Fringe	0	1	30,065	30,066
	FY 2011 Budget Request																																																																																																										
	GR	Federal	Other	Total																																																																																																							
PS	0	1	50,000	50,001	E																																																																																																						
EE	0	0	211,105	211,105	E																																																																																																						
PSD	0	3,000,000	188,895	3,188,895	E																																																																																																						
TRF	0	0	0	0																																																																																																							
Total	0	3,000,001	450,000	3,450,001																																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																																							
Est. Fringe	0	1	30,065	30,066																																																																																																							
	FY 2011 Governor's Recommendation																																																																																																										
	GR	Fed	Other	Total																																																																																																							
PS	0	1	50,000	50,001	E																																																																																																						
EE	0	0	211,105	211,105	E																																																																																																						
PSD	0	3,000,000	188,895	3,188,895	E																																																																																																						
TRF	0	0	0	0																																																																																																							
Total	0	3,000,001	450,000	3,450,001																																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																																							
Est. Fringe	0	1	30,065	30,066																																																																																																							
2. CORE DESCRIPTION																																																																																																											
<p>The Department of Health and Senior Services (DHSS) is authorized to receive federal funds for health-related purposes pursuant to Section 192.025, RSMo. Federal grants and/or donated funds are used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.</p>																																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																																											
Federal Grants and Donated Funds																																																																																																											

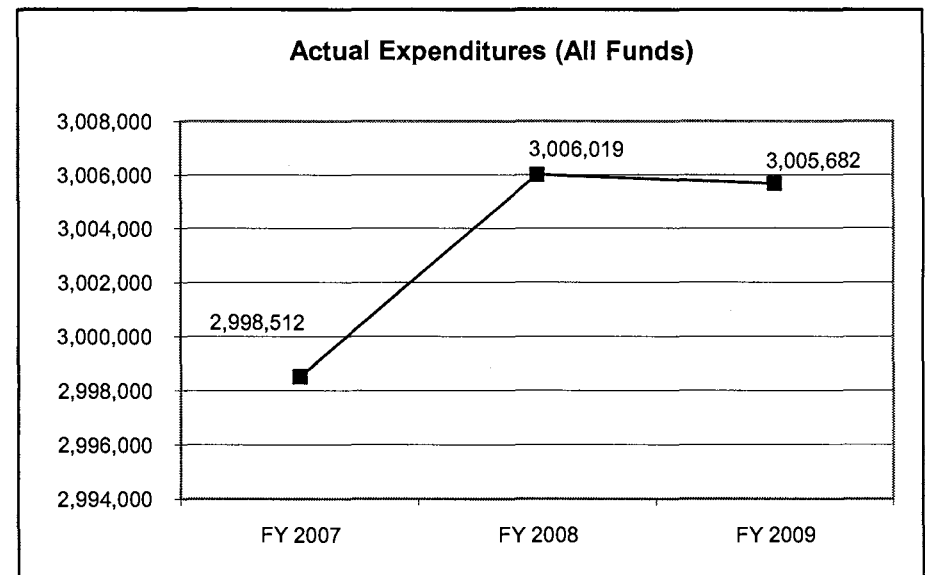
CORE DECISION ITEM

Health and Senior Services
Administration
Core - Admin Federal Grants and Donated Funds

Budget Unit 58027C
58029C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	8,345,762	8,345,762	4,715,999	3,450,001
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,345,762	8,345,762	4,715,999	N/A
Actual Expenditures (All Funds)	2,998,512	3,006,019	3,005,682	N/A
Unexpended (All Funds)	5,347,250	5,339,743	1,710,317	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,047,942	3,790,850	1,605,569	N/A
Other	2,299,308	1,548,893	104,749	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
FEDERAL GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	1	0	1	
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,001	0	3,000,001	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	1	0	1	
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,001	0	3,000,001	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	1	0	1	
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,001	0	3,000,001	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DONATED FUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	50,000	50,000	
	EE	0.00	0	0	211,105	211,105	
	PD	0.00	0	0	188,895	188,895	
	Total	0.00	0	0	450,000	450,000	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	50,000	50,000	
	EE	0.00	0	0	211,105	211,105	
	PD	0.00	0	0	188,895	188,895	
	Total	0.00	0	0	450,000	450,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	50,000	50,000	
	EE	0.00	0	0	211,105	211,105	
	PD	0.00	0	0	188,895	188,895	
	Total	0.00	0	0	450,000	450,000	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
CORE								
OTHER	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	2,002,036	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,002,036	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,980	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	1,980	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$2,004,016	0.00	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,004,016	0.00	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,106	1.00	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	43,845	0.51	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PS	71,951	1.51	50,000	0.00	50,000	0.00	50,000	0.00
TRAVEL, IN-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	1,838	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	841	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	385	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	1,533,822	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OFFICE EQUIPMENT	84	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	720	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	10	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	1,598	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,539,298	0.00	211,105	0.00	211,105	0.00	211,105	0.00
PROGRAM DISTRIBUTIONS	0	0.00	188,895	0.00	188,895	0.00	188,895	0.00
TOTAL - PD	0	0.00	188,895	0.00	188,895	0.00	188,895	0.00
GRAND TOTAL	\$1,611,249	1.51	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,611,249	1.51	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DHSS DISASTER FUND									
CORE									
PROGRAM-SPECIFIC									
DHSS DISASTER FUND	0	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	0.00

1/21/10 16:08

im_disummary

CORE DECISION ITEM

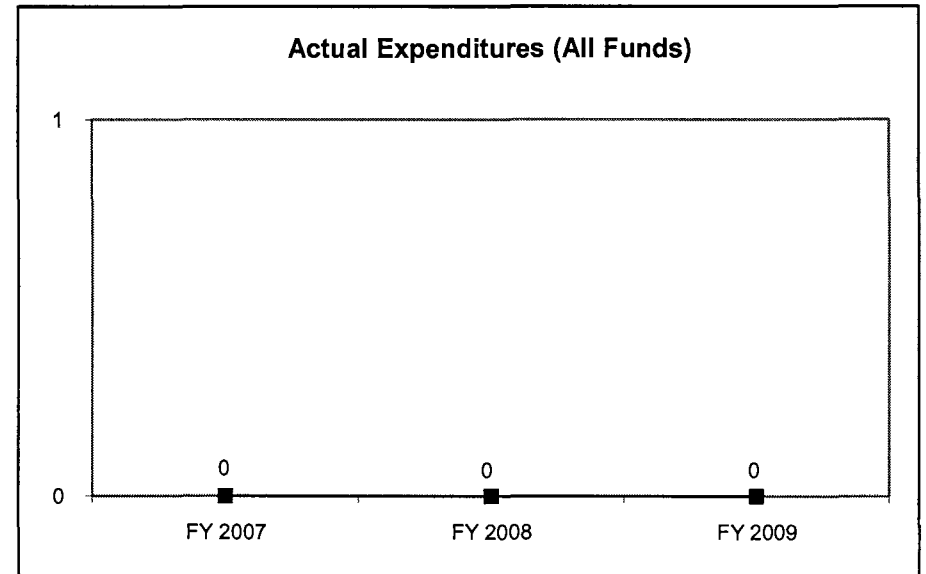
Health and Senior Services					Budget Unit <u>58028C</u>				
Administration									
Core - Disaster Fund									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1	0	1 E	PSD	0	1	0	1 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1	0	1	Total	0	1	0	1
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: DHSS Disaster Fund (0178).					Other Funds: DHSS Disaster Fund (0178).				
2. CORE DESCRIPTION									
<p>SB 74 and 49 (2005) created the Department of Health and Senior Services Disaster Fund to ensure the department can accept special allocations made by the federal government in the event of a public health emergency. The legislation creating the new fund was modeled after Section 44.032, RSMo, which created the Missouri Disaster Fund. The State Emergency Management Agency has used the Missouri Disaster Fund successfully to aid disaster victims for many years. Core funding from the Department of Health and Senior Services' Disaster Fund ensures the department will be able to quickly secure needed funding in order to respond rapidly in times of a state or national emergency.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Disaster Fund									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58028C
Administration	
Core - Disaster Fund	

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	2	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DHSS DISASTER FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS DISASTER FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DO

ADMIN

DCPH

DSDS

DRL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,556,032	188.88	7,571,441	181.71	7,571,441	181.71	7,135,698	171.05
DEPARTMENT OF HEALTH	14,536,472	343.19	16,706,577	391.81	16,706,577	391.81	16,706,577	391.81
HEALTH INITIATIVES	47,692	0.83	49,242	0.84	49,242	0.84	49,242	0.84
HEALTH ACCESS INCENTIVE	86,613	1.86	94,028	2.00	94,028	2.00	94,028	2.00
MO PUBLIC HEALTH SERVICES	152,240	3.79	325,199	9.50	325,199	9.50	325,199	9.50
PROF & PRACT NURSING LOANS	54,041	1.28	72,526	2.00	72,526	2.00	72,526	2.00
DEPT HEALTH & SR SV DOCUMENT	359,790	10.11	360,142	8.00	360,142	8.00	360,142	8.00
DEPT OF HEALTH-DONATED	151,276	2.37	174,182	4.05	174,182	4.05	174,182	4.05
HAZARDOUS WASTE FUND	152,124	3.50	196,479	4.50	196,479	4.50	196,479	4.50
PUTATIVE FATHER REGISTRY	35,549	1.46	73,721	3.00	73,721	3.00	73,721	3.00
ORGAN DONOR PROGRAM	54,513	1.46	108,540	1.45	108,540	1.45	108,540	1.45
TOTAL - PS	23,186,342	558.73	25,732,077	608.86	25,732,077	608.86	25,296,334	598.20
EXPENSE & EQUIPMENT								
GENERAL REVENUE	758,917	0.00	848,940	0.00	776,840	0.00	703,153	0.00
DEPARTMENT OF HEALTH	3,590,353	0.00	2,437,564	0.00	2,437,564	0.00	2,437,564	0.00
MO PUBLIC HEALTH SERVICES	22,547	0.00	116,507	0.00	116,507	0.00	116,507	0.00
PROF & PRACT NURSING LOANS	13,872	0.00	16,900	0.00	16,900	0.00	16,900	0.00
DEPT HEALTH & SR SV DOCUMENT	116,129	0.00	275,000	0.00	275,000	0.00	275,000	0.00
DEPT OF HEALTH-DONATED	633,089	0.00	633,089	0.00	633,089	0.00	633,089	0.00
HAZARDOUS WASTE FUND	55,786	0.00	67,680	0.00	67,680	0.00	67,680	0.00
PUTATIVE FATHER REGISTRY	123	0.00	28,756	0.00	28,756	0.00	28,756	0.00
ORGAN DONOR PROGRAM	53,338	0.00	82,010	0.00	82,010	0.00	82,010	0.00
GOV CNCL ON PHYS FITNESS TRUST	20,058	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	5,264,212	0.00	4,556,446	0.00	4,484,346	0.00	4,410,659	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,753	0.00	3,654	0.00	3,654	0.00	3,654	0.00
DEPARTMENT OF HEALTH	0	0.00	38,603	0.00	38,603	0.00	38,603	0.00

1/21/10 16:08

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PROGRAM-SPECIFIC								
HAZARDOUS WASTE FUND	0	0.00	852	0.00	852	0.00	852	0.00
TOTAL - PD	1,753	0.00	43,109	0.00	43,109	0.00	43,109	0.00
TOTAL	28,452,307	558.73	30,331,632	608.86	30,259,532	608.86	29,750,102	598.20
GRAND TOTAL	\$28,452,307	558.73	\$30,331,632	608.86	\$30,259,532	608.86	\$29,750,102	598.20

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58030C				
Community and Public Health									
Core - Division of Community and Public Health Program Operations									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	7,571,441	16,706,577	1,454,059	25,732,077	PS	7,135,698	16,706,577	1,454,059	25,296,334
EE	776,840	2,437,564	1,269,942	4,484,346 E	EE	703,153	2,437,564	1,269,942	4,410,659 E
PSD	3,654	38,603	852	43,109	PSD	3,654	38,603	852	43,109
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,351,935	19,182,744	2,724,853	30,259,532	Total	7,842,505	19,182,744	2,724,853	29,750,102
FTE	181.71	391.81	35.34	608.86	FTE	171.05	391.81	35.34	598.20
Est. Fringe	4,552,707	10,045,665	874,326	15,472,698	Est. Fringe	4,290,695	10,045,665	874,326	15,210,686
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Health Initiatives (0275), Health Access Incentives (0276), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924).									
Note: An "E" is requested for \$275,000 E&E from the Department of Health and Senior Services Document Services Fund.									
2. CORE DESCRIPTION									
The Division of Community and Public Health (DCPH) requests core funding to support its responsibilities to protect the health of Missourians. DCPH works with communities, local public health agencies (LPHAs), schools, organizations, and the healthcare delivery system to support and strengthen Missouri's communities through wellness and health promotion, disease prevention and control, and access to essential healthcare. Programs in the Division support Missouri's public health network consisting of 114 LPHAs that are locally governed and financially supported through local and state funds. Missouri's public health system is responsible for monitoring the disease trends of death and disability, health-related behaviors, and other factors that affect the population's health. Local public health agencies also identify and describe risks including personal behavior, social or economic conditions, communicable disease exposure, or the environment. The Office on Women's Health assists in the assessment of the health and senior services needs of women in the state; serves as a central location for information, resources, technical assistance, and consultation about women's health; and coordinates collaborative efforts among programs and services for women. This core includes funding for maternal and child health services related to nutrition, school-aged children's health, genetics, lead poisoning, and children with special health care needs; reduction of illness, disability, premature deaths, and associated costs related to chronic diseases, cancer, injuries, and violence; promoting organ and tissue donations; the Missouri Vital Records System; collection, analysis, and distribution of health data; strengthening Missouri's healthcare infrastructure through student loans and loan repayment for healthcare professionals; improving community health through initiatives in rural health, oral healthcare, and other community health programs; communicable disease control and prevention (TB, measles, syphilis, HIV, etc.) through surveillance, contact tracing, treatment, immunizations, and education; food safety through									

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Division of Community and Public Health Program Operations

Budget Unit 58030C

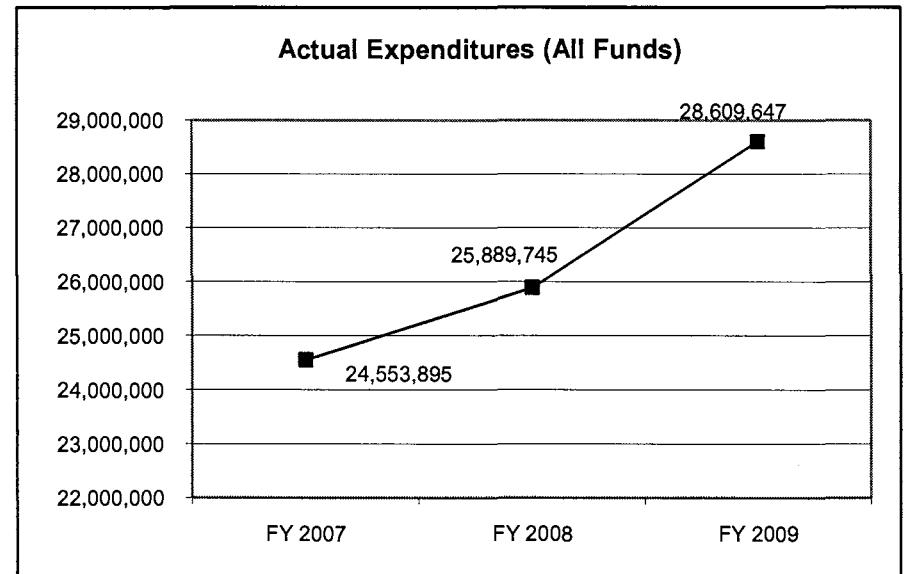
sanitation inspections, public education, surveillance, and outbreak investigations; rabies and vector-borne disease control and prevention (West Nile, Erlichiosis); emerging infections detection and response (antibiotic resistance, hospital-acquired infection, pandemic and avian influenza); health risk determinations from exposure to hazardous substances; arthritis prevention and education; and public health response in emergency situations (natural disasters and terrorism).

3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	30,441,307	31,365,352	31,810,391	30,331,632
Less Reverted (All Funds)	(4,051)	(39,490)	(286,142)	N/A
Budget Authority (All Funds)	30,437,256	31,325,862	31,524,249	N/A
Actual Expenditures (All Funds)	24,553,895	25,889,745	28,609,647	N/A
Unexpended (All Funds)	5,883,361	5,436,117	2,914,602	N/A
Unexpended, by Fund:				
General Revenue	60,810	45,314	4,251	N/A
Federal	4,292,126	4,066,144	2,198,567	N/A
Other	1,530,425	1,324,659	711,784	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	608.86	7,571,441	16,706,577	1,454,059	25,732,077	
				EE	0.00	848,940	2,437,564	1,269,942	4,556,446	
				PD	0.00	3,654	38,603	852	43,109	
				Total	608.86	8,424,035	19,182,744	2,724,853	30,331,632	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	165	1215	PS	0.00	0	0	0	0	(0)	
Core Reallocation	165	1220	PS	(0.00)	0	0	0	0	0	
Core Reallocation	165	1221	PS	(0.00)	0	0	0	0	0	
Core Reallocation	165	1217	PS	0.00	0	0	0	0	(0)	
Core Reallocation	165	1232	PS	0.00	0	0	0	0	0	
Core Reallocation	165	1234	PS	0.00	0	0	0	0	0	
Core Reallocation	165	1242	PS	(0.00)	0	0	0	0	(0)	
Core Reallocation	165	1663	PS	0.00	0	0	0	0	(0)	
Core Reallocation	165	1962	PS	0.00	0	0	0	0	(0)	
Core Reallocation	165	1225	PS	0.00	0	0	0	0	0	
Core Reallocation	701	1216	EE	0.00	(72,100)	0	0	0	(72,100)	Technical correction to move contractual funding for On-site Sewage and Hepatitis B Case Management to the appropriate program section.
NET DEPARTMENT CHANGES					0.00	(72,100)	0	0	(72,100)	
DEPARTMENT CORE REQUEST										
				PS	608.86	7,571,441	16,706,577	1,454,059	25,732,077	
				EE	0.00	776,840	2,437,564	1,269,942	4,484,346	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		PD	0.00	3,654	38,603	852	43,109	
		Total	608.86	8,351,935	19,182,744	2,724,853	30,259,532	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1774	PS	(10.66)	(435,743)	0	0	(435,743)	
Core Reduction	1774	EE	0.00	(73,687)	0	0	(73,687)	
NET GOVERNOR CHANGES			(10.66)	(509,430)	0	0	(509,430)	
GOVERNOR'S RECOMMENDED CORE								
		PS	598.20	7,135,698	16,706,577	1,454,059	25,296,334	
		EE	0.00	703,153	2,437,564	1,269,942	4,410,659	
		PD	0.00	3,654	38,603	852	43,109	
		Total	598.20	7,842,505	19,182,744	2,724,853	29,750,102	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	DIVISION: Division of Community & Public Health

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2010, the Division of Community and Public Health (DCPH) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations. DCPH requests that this level of flexibility be continued for FY 2011. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
DCPH GR	PS	\$7,135,698	25%	\$1,783,925
	E&E	\$706,807	<u>25%</u>	<u>\$176,702</u>
<i>Total Request</i>		<u>\$7,842,505</u>	25%	<u>\$1,960,627</u>
DCPH Fed	PS	\$16,706,577	25%	\$4,176,644
	E&E	\$2,476,167	<u>25%</u>	<u>\$619,042</u>
<i>Total Request</i>		<u>\$19,182,744</u>	25%	<u>\$4,795,686</u>
DCPH GR non-Medicaid	PS/EE	\$7,324,468	100%	\$7,324,468
DCPH GR Medicaid	PS/EE	\$518,037	<u>100%</u>	<u>\$518,037</u>
<i>Total Request</i>		<u>\$7,842,505</u>	100%	<u>\$7,842,505</u>
DCPH Fed non-Medicaid	PS/EE	\$18,175,049	100%	\$18,175,049
DCPH Fed Medicaid	PS/EE	\$1,007,695	<u>100%</u>	<u>\$1,007,695</u>
<i>Total Request</i>		<u>\$19,182,744</u>	100%	<u>\$19,182,744</u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	DIVISION: Division of Community & Public Health

DCPH Programs GR non-Medicaid	PD	\$2,375,190	100%	\$2,375,190
DCPH Programs GR Medicaid	PD	\$57,500	100%	\$57,500
<i>Total Request</i>		<u>\$2,432,690</u>	100%	<u>\$2,432,690</u>
DCPH Programs Fed non-Medicaid	PD	\$27,198,922	100%	\$27,198,922
DCPH Programs Fed Medicaid	PD	\$190,980	100%	\$190,980
<i>Total Request</i>		<u>\$27,389,902</u>	100%	<u>\$27,389,902</u>
CSHN GR non-Medicaid	PD	\$886,429	100%	\$886,429
CSHN GR Medicaid	PD	\$133,480	100%	\$133,480
<i>Total Request</i>		<u>\$1,019,909</u>	100%	<u>\$1,019,909</u>
Head Injury GR non-Medicaid	PD	\$916,751	100%	\$916,751
Head Injury GR Medicaid	PD	\$146,947	100%	\$146,947
<i>Total Request</i>		<u>\$1,063,698</u>	100%	<u>\$1,063,698</u>

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(1) DCPH GR PS (non-Medicaid)	(71,932)	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:
DCPH GR PS (Medicaid)	\$71,932		
DCPH Fed PS (non-Medicaid)	(\$120,000)		
DCPH Fed PS (Medicaid)	\$120,000		
(2) DCPH GR E&E	(\$24,500)		
DCPH GR PS	\$24,500		
(3) DCPH Fed Prog	(\$12,195)		
Head Injury Svs Fed (Medicaid)	\$12,195		
Head Injury Svs GR (non-Medicaid)	(\$12,195)		
Head Injury Svs GR (Medicaid)	\$12,195		
		FY-10 GR (PS+E&E)	\$1,915,471
		FY-10 Fed (PS+E&E)	\$4,795,686
		FY-10 GR (Medicaid/non-Medicaid)	\$12,045,704
		FY-10 Fed (Medicaid/non-Medicaid)	\$46,572,646
		FY-11 GR (PS+E&E)	\$1,960,627
		FY-11 Fed (PS+E&E)	\$4,795,686
		FY-11 GR (Medicaid/non-Medicaid)	\$12,358,802
		FY-11 Fed (Medicaid/non-Medicaid)	\$46,572,646

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	DIVISION: Division of Community & Public Health

CSHCN GR (non-Medicaid)	(\$23,018)		
CSHCN GR (Medicaid)	\$23,018		
(4) Sexual Assault Prev Fed	(\$120,000)		
Head Injury Svs Fed (non-Medicaid)	(\$102,653)		
Medications Fed	\$222,653		

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN PLANNED USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2009, the following flexibility was used: (1) \$191,932 was flexed between Medicaid and non-Medicaid to cover payroll expenses; (2) \$24,500 was flexed between PS and E&E to cover payroll expenses; (3) \$47,408 was flexed between various appropriations to pay Title XIX contracts; and (4) \$222,653 was flexed between various appropriations to pay medication costs for the AIDS Drug Assistance Program.	In FY 2010, 25 percent flexibility was appropriated between PS and E&E appropriations for General Revenue and federal funds and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	24,138	1.00	24,955	0.98	25,371	0.99	25,371	0.99
SR OFC SUPPORT ASST (CLERICAL)	27,531	1.00	27,298	0.90	28,389	0.96	28,389	0.96
ADMIN OFFICE SUPPORT ASSISTANT	1,013,779	34.21	1,118,151	35.30	1,070,478	34.21	1,020,466	32.36
SR OFC SUPPORT ASST (STENO)	20,023	0.70	27,429	0.90	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	548,258	24.32	627,318	26.27	618,579	25.32	618,579	25.32
SR OFC SUPPORT ASST (KEYBRD)	1,563,571	62.00	1,822,340	68.20	1,795,567	68.17	1,726,954	65.53
INFORMATION SUPPORT COOR	175,221	6.16	178,499	6.02	213,434	7.04	213,434	7.04
COMPUTER INFO TECHNOLOGIST II	550	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	1,199	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	5,294	0.09	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	563	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	1,253	0.02	0	0.00	0	0.00	0	0.00
OFFICE SERVICES COOR I	505	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	204,742	8.16	195,851	7.27	228,330	8.63	206,914	7.73
ACCOUNTANT I	14,922	0.48	62,027	1.83	0	0.00	0	0.00
ACCOUNTANT II	115,159	3.17	135,257	2.66	201,545	4.79	201,545	4.79
ACCOUNTANT III	41,662	1.00	43,553	0.99	44,523	1.02	44,523	1.02
ACCOUNTING SPECIALIST II	86,020	1.96	86,843	1.85	40,951	0.97	40,951	0.97
ACCOUNTING SPECIALIST III	53,967	0.99	53,852	0.91	55,650	0.96	55,650	0.96
ACCOUNTING ANAL I	2,015	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	33,661	0.91	35,748	0.95	38,197	0.98	38,197	0.98
ACCOUNTING ANAL III	83,585	1.82	91,469	1.82	36,859	0.80	36,859	0.80
RESEARCH ANAL II	43,093	1.24	74,852	2.07	35,672	1.02	35,672	1.02
RESEARCH ANAL III	566,120	13.15	904,167	19.55	840,709	18.42	840,709	18.42
RESEARCH ANAL IV	235,696	4.99	245,444	4.95	249,841	5.01	249,841	5.01
PUBLIC INFORMATION SPEC II	35,273	1.00	37,785	1.04	37,696	1.02	37,696	1.02
PUBLIC INFORMATION COOR	109,389	2.71	124,676	3.02	128,252	3.01	128,252	3.01
PUBLIC INFORMATION ADMSTR	53,981	1.03	50,602	0.84	0	0.00	0	0.00
TRAINING TECH I	37,788	0.95	38,987	0.94	39,636	0.93	39,636	0.93
TRAINING TECH II	49,044	0.99	48,505	0.94	47,508	0.93	47,508	0.93
EXECUTIVE I	105,317	3.58	103,477	3.26	92,442	2.96	92,442	2.96
EXECUTIVE II	199,927	5.42	190,125	4.85	228,465	5.86	228,465	5.86

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
MANAGEMENT ANALYSIS SPEC II	444,021	9.98	469,609	9.98	470,687	9.92	470,687	9.92
PLANNER II	173,758	4.08	238,761	4.85	180,681	4.02	180,681	4.02
PLANNER III	518,995	10.09	555,356	10.53	660,564	11.95	558,848	10.03
HEALTH PROGRAM REP I	385,506	12.11	385,219	11.71	301,348	8.94	301,348	8.94
HEALTH PROGRAM REP II	1,513,250	42.77	1,689,134	44.76	1,802,639	48.23	1,802,639	48.23
HEALTH PROGRAM REP III	2,695,827	65.33	3,025,051	70.48	3,075,272	70.50	3,075,272	70.50
OCCUPTNL SFTY & HLTH CNSLT II	36,711	0.95	39,251	0.94	42,438	1.06	42,438	1.06
HEALTH EDUCATOR I	29,228	1.01	30,596	1.04	64,653	2.00	64,653	2.00
HEALTH EDUCATOR II	41,661	1.00	42,140	0.94	43,351	0.97	43,351	0.97
HEALTH EDUCATOR III	314,063	7.01	329,080	7.13	326,588	6.96	326,588	6.96
SPEC HLTH CARE NEEDS REG COORD	190,578	4.01	184,292	3.81	186,409	3.75	186,409	3.75
EPIDEMIOLOGY SPECIALIST	631,246	12.74	580,525	12.58	696,932	14.82	696,932	14.82
SENIOR EPIDEMIOLOGY SPECIALIST	559,430	11.43	608,460	11.97	619,163	12.12	619,163	12.12
PUBLIC HEALTH EPIDEMIOLOGIST	218,987	3.03	305,908	4.07	333,473	5.67	333,473	5.67
HEALTH FACILITIES CNSLT	1,758	0.03	0	0.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	212,116	4.42	248,568	5.03	205,812	4.00	167,734	3.28
NUTRITIONIST III	609,787	15.09	649,503	15.53	689,296	16.30	689,296	16.30
NUTRITION SPECIALIST	300,982	6.37	398,995	8.15	344,744	7.07	344,744	7.07
PUBLIC HEALTH LAB SCIENTIST	147	0.00	0	0.00	0	0.00	0	0.00
MEDICAL CNSLT	42,449	0.42	9,667	0.09	10,053	0.10	10,053	0.10
PUBLIC HEALTH NURSE	875,402	19.53	840,072	18.51	770,078	17.19	770,078	17.19
PUBLIC HEALTH SENIOR NURSE	843,789	16.40	967,241	18.44	823,120	15.20	823,120	15.20
PUBLIC HEALTH CONSULTANT NURSE	667,717	11.72	696,474	11.78	890,559	14.87	883,643	14.74
PROGRAM SPECIALIST II MH	3,854	0.09	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	854,865	15.53	987,123	17.16	924,635	16.09	919,577	15.98
TOXICOLOGIST	1,091	0.02	0	0.00	7,525	0.10	7,525	0.10
ENV PUBLIC HEALTH SPEC III	17,956	0.46	36,936	0.90	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC IV	604,661	13.49	599,346	12.51	655,691	13.69	655,691	13.69
ENV PUBLIC HEALTH SPEC V	372,803	7.26	437,350	8.28	435,353	8.15	435,353	8.15
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	28,811	0.91	28,811	0.91
ENVIRONMENTAL SPEC II	81,706	2.37	109,904	3.15	77,033	2.14	77,033	2.14
ENVIRONMENTAL SPEC III	332,913	7.95	373,075	8.63	359,596	8.23	359,596	8.23

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
ENVIRONMENTAL SPEC IV	139,283	3.10	146,488	3.12	149,644	3.17	149,644	3.17
ENVIRONMENTAL ENGR IV	60,251	1.00	76,815	1.15	62,129	0.96	62,129	0.96
GEOGRAPHIC INFO SYS SPECIALIST	40	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	42,622	0.87	49,111	0.94	101,606	1.96	101,606	1.96
FISCAL & ADMINISTRATIVE MGR B1	137,779	2.36	106,379	1.68	177,667	2.80	177,667	2.80
FISCAL & ADMINISTRATIVE MGR B2	131,620	1.96	123,692	1.93	141,367	1.98	141,367	1.98
RESEARCH MANAGER B1	46,784	1.01	49,866	1.04	49,748	1.02	49,748	1.02
RESEARCH MANAGER B2	124,777	2.00	132,670	2.04	146,914	2.16	146,914	2.16
RESEARCH MANAGER B3	76,584	1.00	135,504	2.16	106,373	1.53	106,373	1.53
HEALTH & SENIOR SVCS MANAGER 1	444,953	8.35	445,927	8.08	511,728	9.12	511,728	9.12
HEALTH & SENIOR SVCS MANAGER 2	1,273,766	19.80	1,414,595	21.10	1,514,094	22.65	1,505,509	22.51
HEALTH & SENIOR SVCS MANAGER 3	314,826	4.02	406,953	4.90	331,239	4.00	328,789	3.97
DIVISION DIRECTOR	93,445	1.00	93,434	1.00	93,434	1.00	93,434	1.00
DEPUTY DIVISION DIRECTOR	88,424	1.01	87,624	1.00	87,624	1.00	87,624	1.00
DESIGNATED PRINCIPAL ASST DIV	168,154	2.61	135,212	2.03	125,237	1.98	125,237	1.98
PROJECT SPECIALIST	508,121	11.38	507,721	20.17	358,010	22.69	295,963	21.36
PROGRAM CONSULTANT	0	0.00	21,809	0.51	0	0.00	0	0.00
CLERK	0	0.00	11,031	1.00	8,800	0.74	8,800	0.74
TYPIST	35,598	1.67	79,066	6.77	37,644	3.19	30,292	3.19
DENTAL CONSULTANT	728	0.01	28,352	0.51	28,285	0.50	28,285	0.50
SPECIAL ASST PROFESSIONAL	417,040	4.96	444,784	4.99	527,853	5.96	464,353	5.07
NURSING CONSULTANT	1,372	0.03	14,176	0.46	14,142	0.50	14,142	0.50
HEALTH PROGRAM AIDE	13,494	0.25	14,176	0.51	14,142	0.50	14,142	0.50
HEALTH PROGRAM CONSULTANT	36,072	0.48	19,846	0.51	19,799	0.50	19,799	0.50
EMERGENCY MAINT EQUIP OPERAT	106	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	23,186,342	558.73	25,732,077	608.86	25,732,077	608.86	25,296,334	598.20
TRAVEL, IN-STATE	810,601	0.00	848,718	0.00	848,718	0.00	822,541	0.00
TRAVEL, OUT-OF-STATE	219,993	0.00	244,065	0.00	244,065	0.00	240,572	0.00
SUPPLIES	1,556,623	0.00	1,095,068	0.00	1,095,068	0.00	1,074,216	0.00
PROFESSIONAL DEVELOPMENT	213,796	0.00	195,479	0.00	195,479	0.00	194,528	0.00
COMMUNICATION SERV & SUPP	44,287	0.00	70,722	0.00	70,722	0.00	70,722	0.00
PROFESSIONAL SERVICES	2,064,197	0.00	1,714,470	0.00	1,642,370	0.00	1,636,050	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
M&R SERVICES	24,078	0.00	57,842	0.00	57,842	0.00	57,842	0.00
COMPUTER EQUIPMENT	16,111	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	51,065	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	73,612	0.00	72,403	0.00	72,403	0.00	68,403	0.00
OTHER EQUIPMENT	47,368	0.00	90,061	0.00	90,061	0.00	78,167	0.00
PROPERTY & IMPROVEMENTS	0	0.00	86	0.00	86	0.00	86	0.00
BUILDING LEASE PAYMENTS	26,002	0.00	41,517	0.00	41,517	0.00	41,517	0.00
EQUIPMENT RENTALS & LEASES	5,147	0.00	7,243	0.00	7,243	0.00	7,243	0.00
MISCELLANEOUS EXPENSES	111,332	0.00	118,772	0.00	118,772	0.00	118,772	0.00
TOTAL - EE	5,264,212	0.00	4,556,446	0.00	4,484,346	0.00	4,410,659	0.00
PROGRAM DISTRIBUTIONS	1,753	0.00	43,109	0.00	43,109	0.00	43,109	0.00
TOTAL - PD	1,753	0.00	43,109	0.00	43,109	0.00	43,109	0.00
GRAND TOTAL	\$28,452,307	558.73	\$30,331,632	608.86	\$30,259,532	608.86	\$29,750,102	598.20
GENERAL REVENUE	\$8,316,702	188.88	\$8,424,035	181.71	\$8,351,935	181.71	\$7,842,505	171.05
FEDERAL FUNDS	\$18,126,825	343.19	\$19,182,744	391.81	\$19,182,744	391.81	\$19,182,744	391.81
OTHER FUNDS	\$2,008,780	26.66	\$2,724,853	35.34	\$2,724,853	35.34	\$2,724,853	35.34

PROGRAM DESCRIPTION

Health and Senior Services

Community and Public Health Administration

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts	CERT				TOTAL
GR	1,070,994	0	0				1,070,994
FEDERAL	995,589	35,887	63,581				1,095,057
OTHER	4,847	0	0				4,847
TOTAL	2,091,305	35,887	63,581				2,190,773

1. What does this program do?

The Division of Community and Public Health Administration provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department, including the following: compliance with state and federal laws and regulations; public health emergency preparedness; fiscal management; policy development; personnel and human resource management; strategic planning; assurance of effective and efficient programs through performance management, program evaluation, and continuous quality improvement; customer/client satisfaction; monitoring operations; and staff and resource development. The division's administration is responsible for approval of all contracts; grant applications; personnel actions; and non-routine correspondence with contractors, consumers, and other external partners and stakeholders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State and federal authority for specific activities is included on division program description pages.

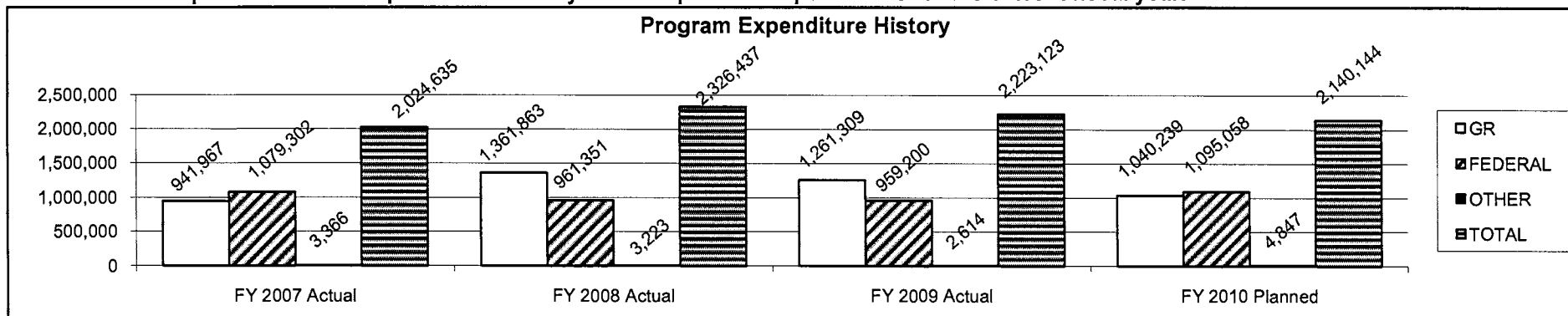
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

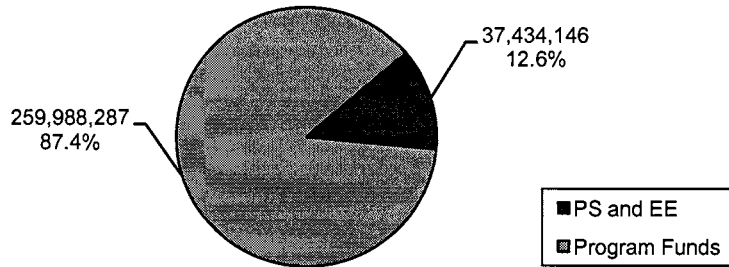
Community and Public Health Administration

6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Hazardous Waste (0676).

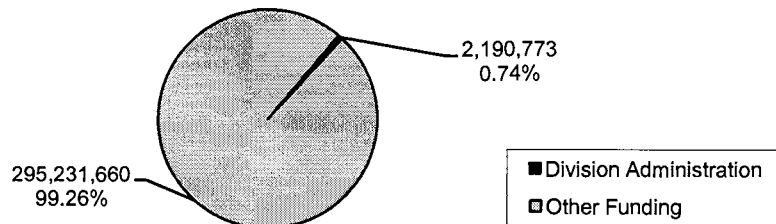
7a. Provide an effectiveness measure.

FY 2010 Division of Community and Public Health Budget



7b. Provide an efficiency measure.

Division Administration as a Percentage of Total Division Appropriations



PROGRAM DESCRIPTION

Health and Senior Services									
Vital Records									
Program is found in the following core budget(s):									
	DCPH Program Operations							TOTAL	
GR	934,421							934,421	
FEDERAL	57,857							57,857	
OTHER	325,614							325,614	
TOTAL	1,318,892							1,317,892	

1. **What does this program do?**
 The Bureau of Vital Records maintains the central registry of births, deaths, fetal deaths (after 20 weeks gestation, but before birth), reports of marriages, and dissolutions of marriages for the State of Missouri. The registry of births and deaths extends back to 1910, while the registry of marriages and dissolution of marriages extends back to 1948. The bureau also corrects vital records as authorized by law; files and issues certified copies of births, deaths, and fetal reports; issues statements relating to marriages and dissolution of marriages; and prepares new certificates for adoptions and legitimations. Other activities include providing confidential verifications to government agencies; conducting workshops for hospital personnel to ensure the complete, accurate, and timely filing of birth certificates and fetal reports; providing technical assistance, guidance, and workshops for funeral directors, medical examiners/coroners, and physicians to ensure that death records are promptly, legibly, and completely filed; providing vital records for use in the preparation and publication of vital statistics data; and participating in research projects that involve vital records. In addition, this Bureau maintains the Putative Father Registry, which creates an official record of a man's intention to acknowledge paternity of a child born outside of marriage.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Sections 188.047-055, 192.016, 192.060, 193.005-325, 194.005-194.512, 453.100, and 453.170, RSMo.

3. **Are there federal matching requirements? If yes, please explain.**
 No.

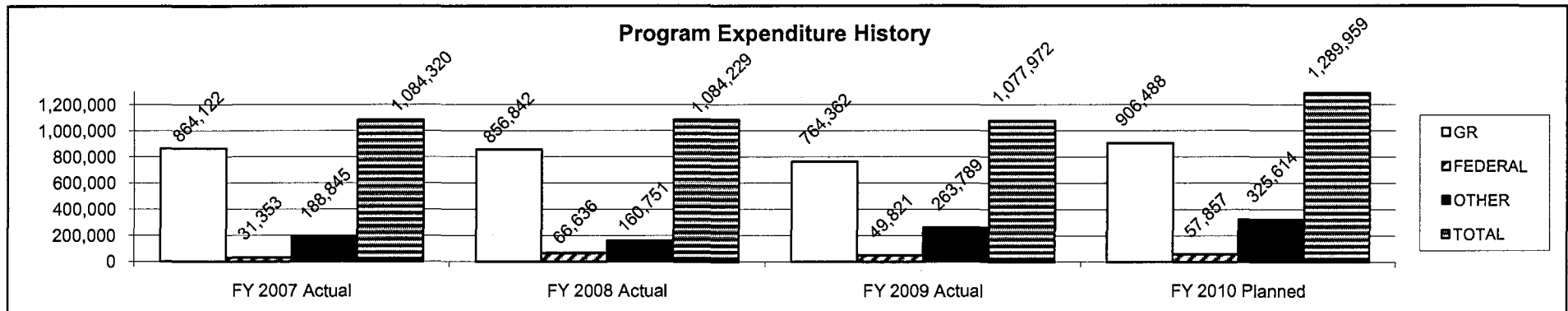
4. **Is this a federally mandated program? If yes, please explain.**
 No.

PROGRAM DESCRIPTION

Health and Senior Services

Vital Records

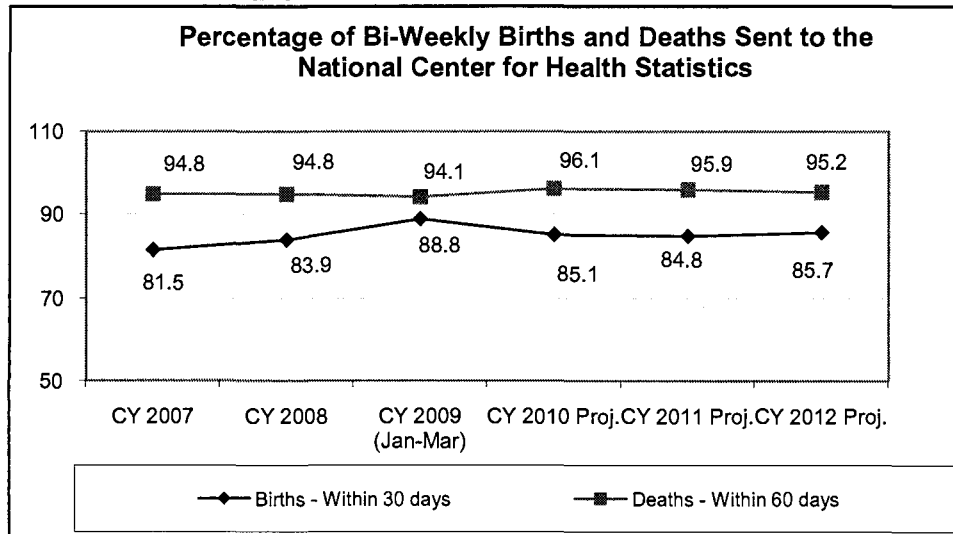
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



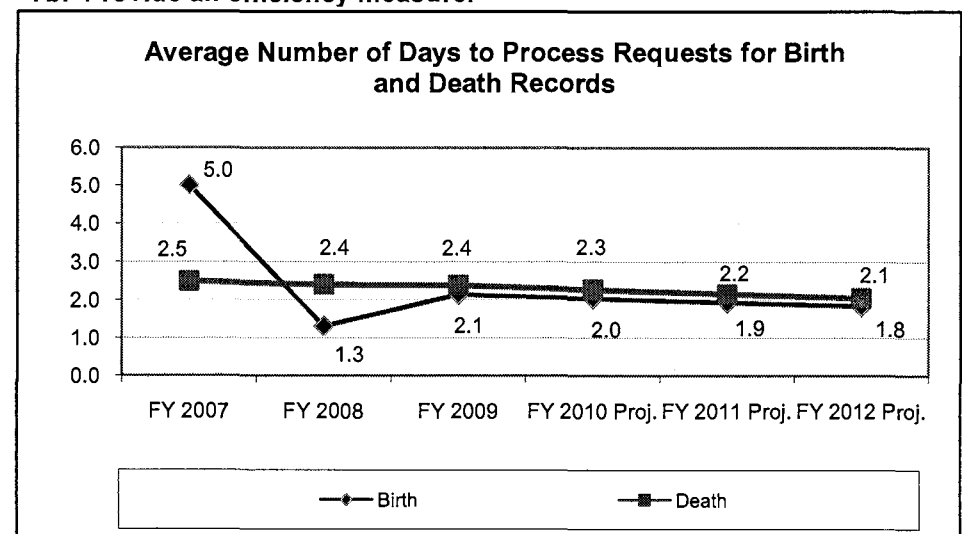
6. What are the sources of the "Other" funds?

Department of Health and Senior Services Document Services (0646); Missouri Public Health Services (0298); and Putative Father Registry (0780).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

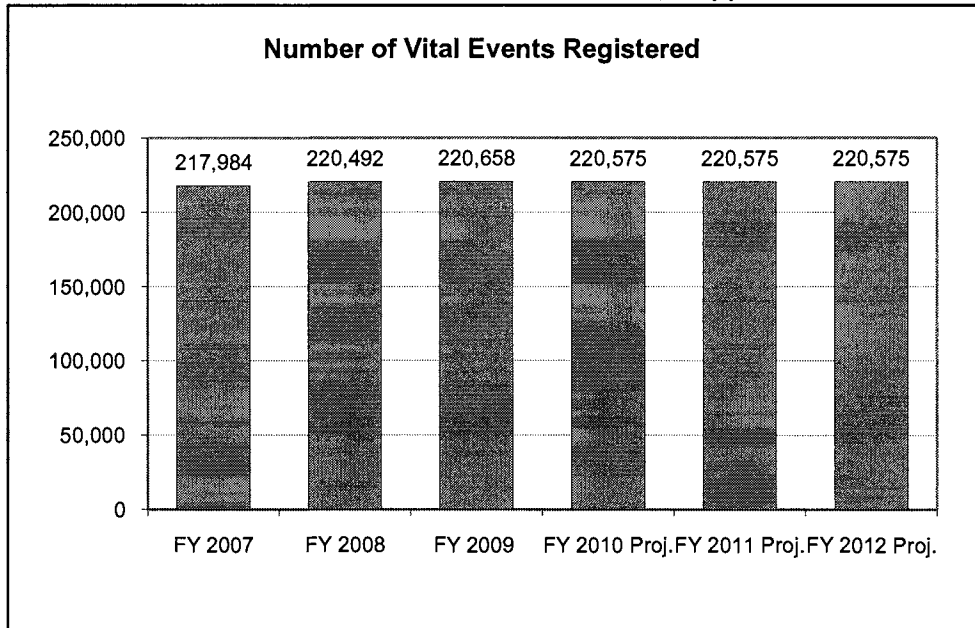


PROGRAM DESCRIPTION

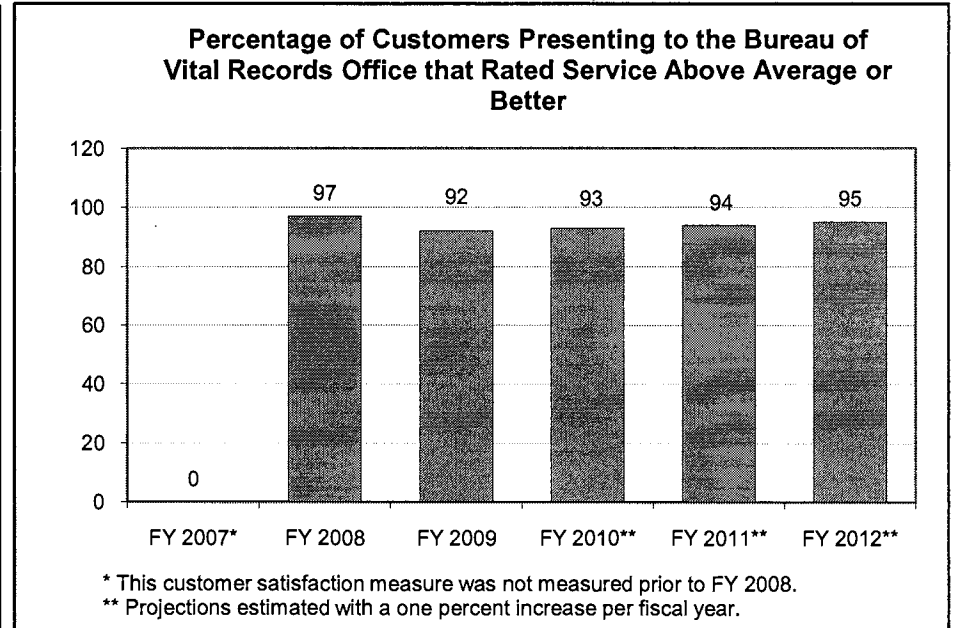
Health and Senior Services

Vital Records

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE PUBLIC HLTH FUNCTIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,742,802	0.00	9,019,586	0.00	7,878	0.00	7,878	0.00
TOTAL - EE	8,742,802	0.00	9,019,586	0.00	7,878	0.00	7,878	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	9,011,708	0.00	8,703,779	0.00
TOTAL - PD	0	0.00	0	0.00	9,011,708	0.00	8,703,779	0.00
TOTAL	8,742,802	0.00	9,019,586	0.00	9,019,586	0.00	8,711,657	0.00
GRAND TOTAL	\$8,742,802	0.00	\$9,019,586	0.00	\$9,019,586	0.00	\$8,711,657	0.00

1/21/10 16:08

im_disummary

CORE DECISION ITEM

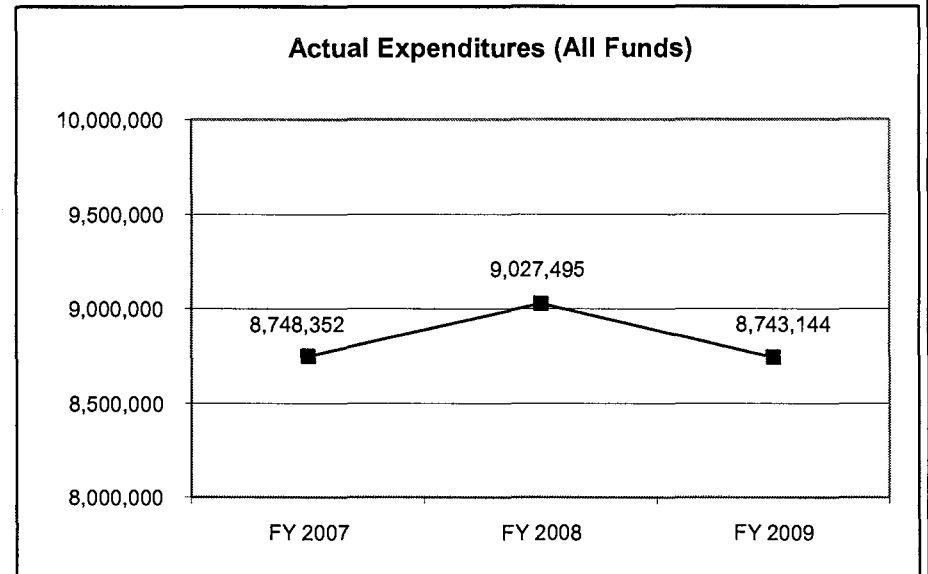
Health and Senior Services					Budget Unit 58230C				
Community and Public Health									
Core - Aid to Local Public Health Agencies (Core Functions)									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,878	0	0	7,878	EE	7,878	0	0	7,878
PSD	9,011,708	0	0	9,011,708	PSD	8,703,779	0	0	8,703,779
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,019,586	0	0	9,019,586	Total	8,711,657	0	0	8,711,657
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The requested core funding provides support to 114 local public health agencies throughout Missouri. These agencies are critical partners of the state's public health system. The public health system monitors disease incidence, responds to disease outbreaks and public health emergencies, assures safe food and water, identifies specific health needs within local communities, and mobilizes existing resources to address them. Public health system challenges are increasing daily due to global travel that can bring new and unknown diseases to our doorstep. Newly emerging diseases (e.g. H1N1 virus or swine flu), the resurgence of old ones (e.g., mumps outbreak in Missouri in FY 2006), and the potential for public health emergencies place new demands on the public health system to assure that such diseases or agents are recognized early and measures are put into place to protect and promote the public's health and safety.</p> <p>The public health system is challenged by chronic diseases such as diabetes and heart disease and risk factors like obesity, smoking, and unhealthy eating. Planning and implementing policies to reduce the burden of these diseases and risk factors will improve the quality of life for thousands of Missourians and will decrease health care costs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Local Public Health Services									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58230C</u>
Community and Public Health	
Core - Aid to Local Public Health Agencies (Core Functions)	

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	9,027,772	9,027,772	9,027,772	9,019,586
Less Reverted (All Funds)	(270,833)	0	(282,833)	N/A
Budget Authority (All Funds)	8,756,939	9,027,772	8,744,939	N/A
Actual Expenditures (All Funds)	8,748,352	9,027,495	8,743,144	N/A
Unexpended (All Funds)	8,587	277	1,795	N/A
Unexpended, by Fund:				
General Revenue	8,587	277	1,795	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CORE PUBLIC HLTH FUNCTIONS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	9,019,586	0	0	9,019,586	
				Total	0.00	9,019,586	0	0	9,019,586	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	175	3944	EE	0.00	(9,011,708)		0	0	(9,011,708)	Internal reallocation based on planned expenditures.
Core Reallocation	175	3944	PD	0.00	9,011,708		0	0	9,011,708	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	7,878	0	0	7,878	
				PD	0.00	9,011,708	0	0	9,011,708	
				Total	0.00	9,019,586	0	0	9,019,586	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1790		PD	0.00	(307,929)		0	0	(307,929)	
NET GOVERNOR CHANGES					0.00	(307,929)	0	0	(307,929)	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	7,878	0	0	7,878	
				PD	0.00	8,703,779	0	0	8,703,779	
				Total	0.00	8,711,657	0	0	8,711,657	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE PUBLIC HLTH FUNCTIONS								
CORE								
TRAVEL, IN-STATE	2,255	0.00	2,083	0.00	2,326	0.00	2,326	0.00
SUPPLIES	543	0.00	518	0.00	560	0.00	560	0.00
PROFESSIONAL DEVELOPMENT	1,495	0.00	970	0.00	1,542	0.00	1,542	0.00
COMMUNICATION SERV & SUPP	0	0.00	249	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	8,735,164	0.00	9,009,726	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	249	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	160	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	165	0.00	165	0.00
BUILDING LEASE PAYMENTS	275	0.00	750	0.00	284	0.00	284	0.00
EQUIPMENT RENTALS & LEASES	133	0.00	685	0.00	137	0.00	137	0.00
MISCELLANEOUS EXPENSES	2,777	0.00	4,356	0.00	2,864	0.00	2,864	0.00
TOTAL - EE	8,742,802	0.00	9,019,586	0.00	7,878	0.00	7,878	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,011,708	0.00	8,703,779	0.00
TOTAL - PD	0	0.00	0	0.00	9,011,708	0.00	8,703,779	0.00
GRAND TOTAL	\$8,742,802	0.00	\$9,019,586	0.00	\$9,019,586	0.00	\$8,711,657	0.00
GENERAL REVENUE	\$8,742,802	0.00	\$9,019,586	0.00	\$9,019,586	0.00	\$8,711,657	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Local Public Health Services (LPHS)							
Program is found in the following core budget(s):							
	DCPH Program Operations	Aid to LPHA	DCPH Programs and Contracts				TOTAL
GR	297,793	8,711,657	0				9,009,450
FEDERAL	659,828	0	3,254,936				3,914,764
OTHER	0	0	0				0
TOTAL	957,621	8,711,657	3,254,936				12,924,214

1. What does this program do?

Local Public Health Services (LPHS) supports a minimal yet effective public health presence in every city and county in Missouri. LPHS administers contracts that supplement local health department efforts to provide essential public health services (core functions). Contract services include surveillance, investigation, and intervention in threats to health, whether caused by disease outbreaks (such as H1N1 flu), bioterrorism, emerging infections, food borne illnesses, or chronic disease. The contract also supplements local capacity to inspect food and lodging facilities, enforce regulations, provide health education, assess community health and health resources, and identify leading health and safety problems in communities. LPHS works to strengthen Missouri's public health system by providing technical assistance to local agencies, working with external partners to assure training opportunities for public health workers, assessing capacity, and setting standards of excellence in public health practice.

Maternal and Child Health (MCH) program distributes federal MCH Services Block Grant funds to local public health agencies through the MCH services contract. The contract purpose is to establish, within each local public health jurisdiction, a system that is capable of addressing targeted health issues for the MCH population of pregnant women, infants, children, and adolescents; women of child-bearing age; and children with special health care needs.

Child Care Health Consultation (CCHC) program, is a partnership between DHSS and the local public health agencies (LPHAs). Health professionals from LPHAs provide health and safety consultation and education to child care providers and young parents of children in child care across the state. Health education is provided to young children in child care settings. Targeted health issues for the CCHC program include obesity prevention in young children and managing children with special health care needs in child care settings. Child Care Block Grant funding and some MCH Services Block Grant, Early Childhood Education and Care Fund through the Department of Social Services, and Center for Disease Control and Prevention (CDC) funding through the Asthma program provide support for this state wide program.

Community Development Services (CDS), funded by the Public Health and Health Service (PHHS) Block Grant, partners with LPHAs and local communities to improve the health and safety of their community. CDS provides technical assistance, consultation, and training to support community health efforts. They also provide LPHA board training and strategic planning assistance. CDS partners with other state agencies and public and private entities in providing community health promotion and protection assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 191.677, 191.668, 191.733, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention); Social Security Act Title V Section 501.510.

PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

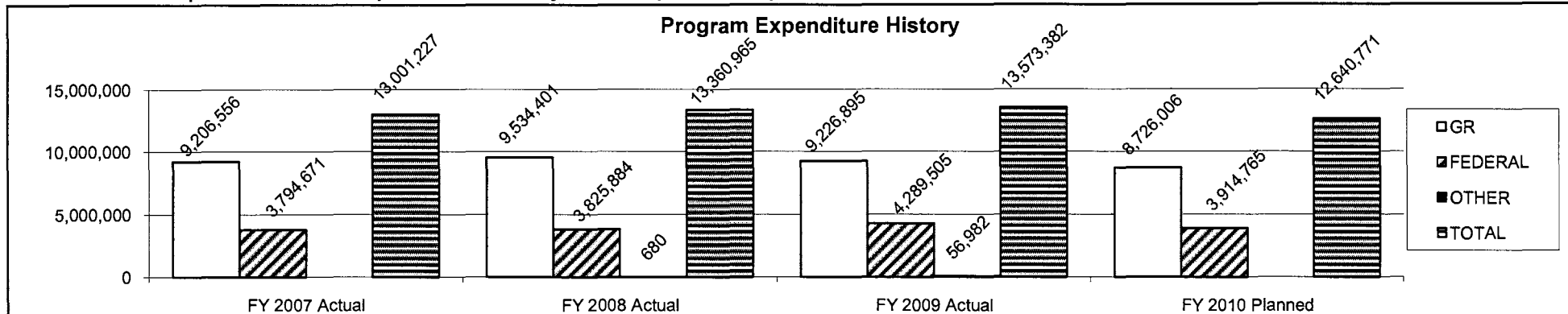
3. Are there federal matching requirements? If yes, please explain.

Yes, the LPHS core funding provides match for the MCH Services Block Grant that requires a \$3 non-federal/\$4 federal match and maintenance of effort. This funding also provides maintenance of effort of \$240,753 for the Cancer Registry and a 10 percent non-federal/federal match for both the CERT Public Health Preparedness and the Hospital Preparedness Program grants.

4. Is this a federally mandated program? If yes, please explain.

No.

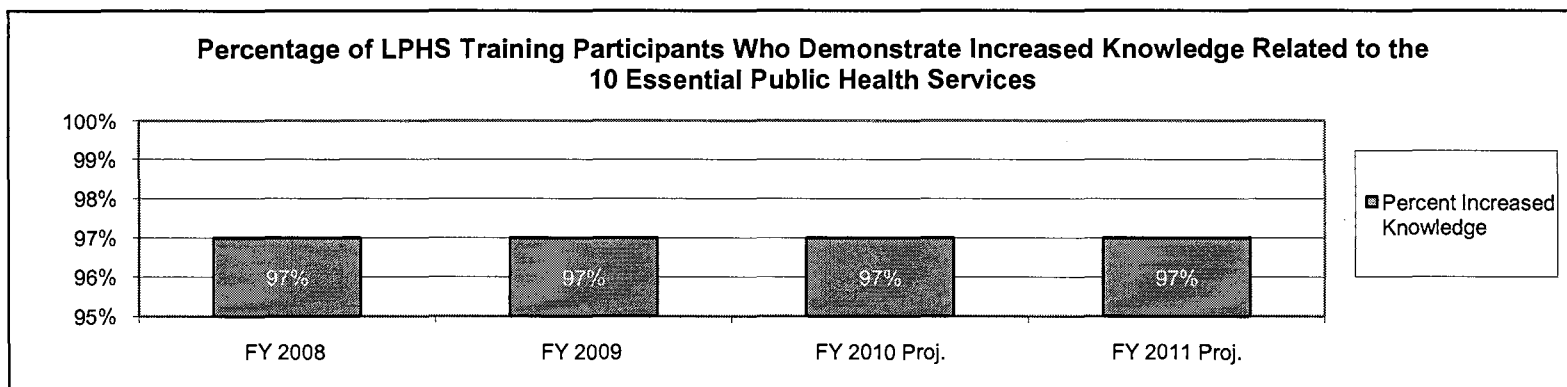
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

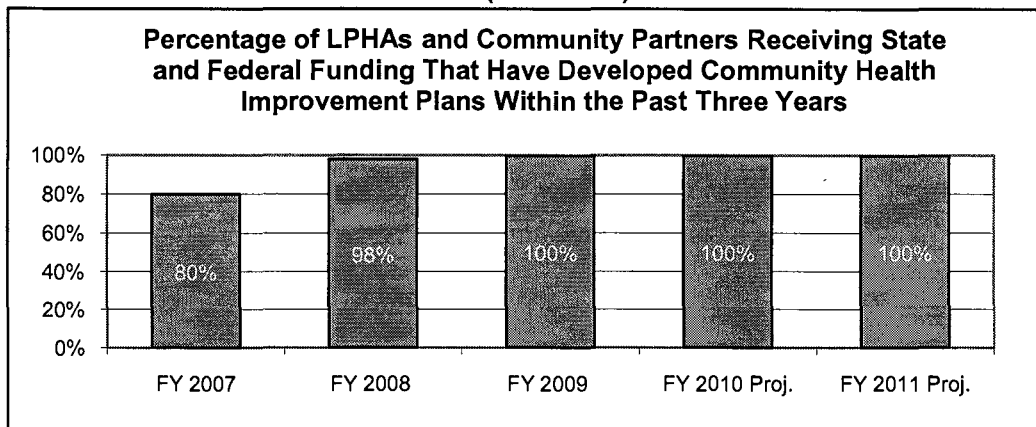


PROGRAM DESCRIPTION

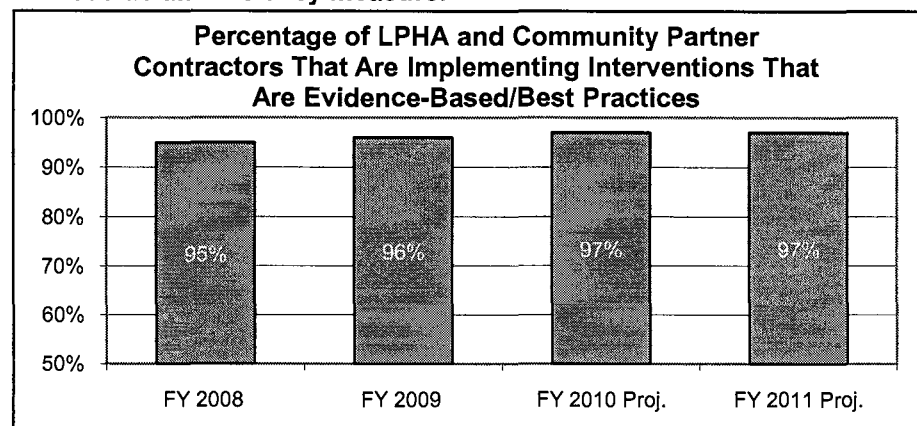
Health and Senior Services

Local Public Health Services (LPHS)

7a. Provide an effectiveness measure. (continued)



7b. Provide an efficiency measure.

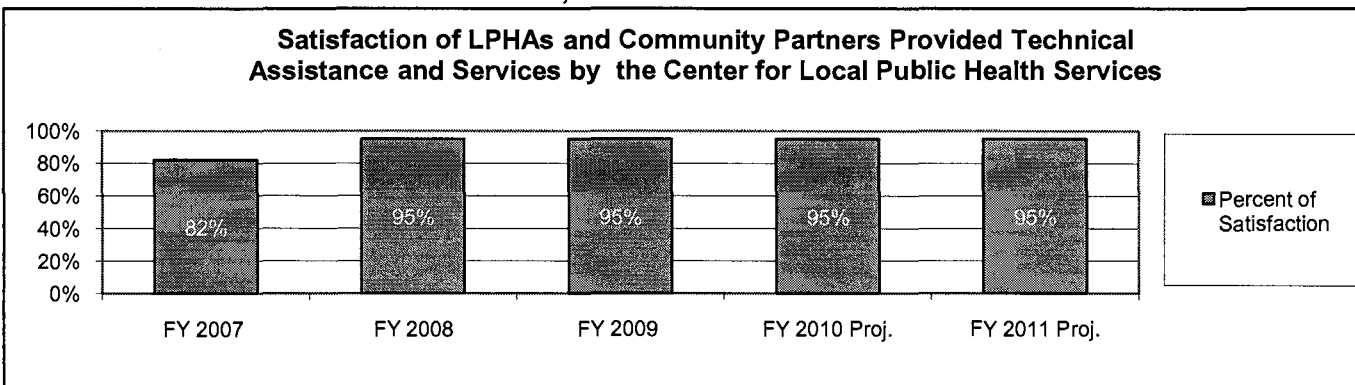


7c. Provide the number of clients/individuals served, if applicable.

Contracts with Local Public Health Agencies (LPHAs) and Community Organizations					
	FY 2007	FY 2008	FY 2009	FY 2010 Proj.	FY 2011 Proj.
Number of Contracts with LPHAs and Community Organizations	226	370	341	330	330

NOTE: The declining number of CCHC contracts in FY 2009 is due to contractors indicating funding is not adequate to cover costs.

7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,795,823	0.00	2,319,188	0.00	2,319,188	0.00	2,243,982	0.00
DEPARTMENT OF HEALTH	25,472,781	0.00	22,625,638	0.00	22,625,638	0.00	22,625,638	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	200,000	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	122,362	0.00	0	0.00	0	0.00	0	0.00
HEALTHY FAMILIES TRUST	4,552	0.00	0	0.00	0	0.00	0	0.00
ORGAN DONOR PROGRAM	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	28,395,518	0.00	25,244,826	0.00	25,044,826	0.00	24,969,620	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,520	0.00	116,608	0.00	188,708	0.00	188,708	0.00
DEPARTMENT OF HEALTH	4,971,596	0.00	4,764,264	0.00	4,764,264	0.00	4,764,264	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	1,000,000	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	1,200,763	0.00	0	0.00	0	0.00	0	0.00
HEALTHY FAMILIES TRUST	195,439	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	6,383,318	0.00	5,880,872	0.00	4,952,972	0.00	4,952,972	0.00
TOTAL	34,778,836	0.00	31,125,698	0.00	29,997,798	0.00	29,922,592	0.00
Youth Media Literacy - 1580007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	200,000	0.00
Youth Tobacco Prevention - 1580008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$34,778,836	0.00	\$31,125,698	0.00	\$29,997,798	0.00	\$30,622,592	0.00

1/21/10 16:08

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEAD ABATEMENT LOAN PRGM								
CORE								
PROGRAM-SPECIFIC								
MISSOURI LEAD ABATEMENT LOAN	0	0.00	76,000	0.00	76,000	0.00	76,000	0.00
TOTAL - PD	0	0.00	76,000	0.00	76,000	0.00	76,000	0.00
TOTAL	0	0.00	76,000	0.00	76,000	0.00	76,000	0.00
GRAND TOTAL	\$0	0.00	\$76,000	0.00	\$76,000	0.00	\$76,000	0.00

1/21/10 16:08

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATIONS PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,415,002	0.00	4,526,156	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	11,435,708	0.00	13,330,955	0.00	0	0.00	0	0.00
TOTAL - EE	15,850,710	0.00	17,857,111	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,526,156	0.00	4,526,156	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	13,330,955	0.00	13,330,955	0.00
TOTAL - PD	0	0.00	0	0.00	17,857,111	0.00	17,857,111	0.00
TOTAL	15,850,710	0.00	17,857,111	0.00	17,857,111	0.00	17,857,111	0.00
AIDS Drug Assistance Program - 1580002								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	2,144,609	0.00	2,144,609	0.00
TOTAL - PD	0	0.00	0	0.00	2,144,609	0.00	2,144,609	0.00
TOTAL	0	0.00	0	0.00	2,144,609	0.00	2,144,609	0.00
GRAND TOTAL	\$15,850,710	0.00	\$17,857,111	0.00	\$20,001,720	0.00	\$20,001,720	0.00

1/21/10 16:08

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL HEALTH GRANTS								
CORE								
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	5,313,894	0.00	5,364,564	0.00	5,364,564	0.00	5,364,564	0.00
TOTAL - EE	5,313,894	0.00	5,364,564	0.00	5,364,564	0.00	5,364,564	0.00
TOTAL	5,313,894	0.00	5,364,564	0.00	5,364,564	0.00	5,364,564	0.00
GRAND TOTAL	\$5,313,894	0.00	\$5,364,564	0.00	\$5,364,564	0.00	\$5,364,564	0.00

1/21/10 16:08

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL VISION EXAMS								
CORE								
EXPENSE & EQUIPMENT								
BLINDNESS EDUC, SCRNG & TRTMNT	3,365	0.00	99,000	0.00	99,000	0.00	0	0.00
TOTAL - EE	3,365	0.00	99,000	0.00	99,000	0.00	0	0.00
TOTAL	3,365	0.00	99,000	0.00	99,000	0.00	0	0.00
GRAND TOTAL	\$3,365	0.00	\$99,000	0.00	\$99,000	0.00	\$0	0.00

1/21/10 16:08

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD W/SPECIAL HLTH NEEDS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,011,040	0.00	1,019,303	0.00	1,019,303	0.00	1,019,303	0.00
C & M SMITH MEMORIAL ENDOWMENT	4,726	0.00	35,000	0.00	35,000	0.00	35,000	0.00
CRIPPLED CHILDREN	16,922	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	1,032,688	0.00	1,084,303	0.00	1,084,303	0.00	1,084,303	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	394	0.00	606	0.00	606	0.00	606	0.00
TOTAL - PD	394	0.00	606	0.00	606	0.00	606	0.00
TOTAL	1,033,082	0.00	1,084,909	0.00	1,084,909	0.00	1,084,909	0.00
GRAND TOTAL	\$1,033,082	0.00	\$1,084,909	0.00	\$1,084,909	0.00	\$1,084,909	0.00

1/21/10 16:08

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
HEAD INJURY SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,324,284	0.00	1,063,698	0.00	1,063,698	0.00	1,063,698	0.00	0.00
DEPARTMENT OF HEALTH	159,141	0.00	146,947	0.00	146,947	0.00	146,947	0.00	0.00
HEAD INJURY	852,395	0.00	852,400	0.00	852,400	0.00	852,400	0.00	0.00
TOTAL - EE	2,335,820	0.00	2,063,045	0.00	2,063,045	0.00	2,063,045	0.00	0.00
PROGRAM-SPECIFIC									
HEAD INJURY	0	0.00	297,500	0.00	297,500	0.00	297,500	0.00	0.00
TOTAL - PD	0	0.00	297,500	0.00	297,500	0.00	297,500	0.00	0.00
TOTAL	2,335,820	0.00	2,360,545	0.00	2,360,545	0.00	2,360,545	0.00	0.00
GRAND TOTAL	\$2,335,820	0.00	\$2,360,545	0.00	\$2,360,545	0.00	\$2,360,545	0.00	0.00

1/21/10 16:08

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
GENETICS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	990,063	0.00	1,037,179	0.00	1,037,179	0.00	1,037,179	0.00	0.00
MO PUBLIC HEALTH SERVICES	276,750	0.00	276,750	0.00	276,750	0.00	276,750	0.00	0.00
TOTAL - EE	1,266,813	0.00	1,313,929	0.00	1,313,929	0.00	1,313,929	0.00	0.00
TOTAL	1,266,813	0.00	1,313,929	0.00	1,313,929	0.00	1,313,929	0.00	0.00
Newborn Screening - 1580004									
PROGRAM-SPECIFIC									
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	743,000	0.00	743,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	743,000	0.00	743,000	0.00	0.00
TOTAL	0	0.00	0	0.00	743,000	0.00	743,000	0.00	0.00
GRAND TOTAL	\$1,266,813	0.00	\$1,313,929	0.00	\$2,056,929	0.00	\$2,056,929	0.00	0.00

1/21/10 16:08

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SEXUAL ASSAULT PREVENTION									
CORE									
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	652,530	0.00	881,596	0.00	881,596	0.00	881,596	0.00	0.00
TOTAL - EE	652,530	0.00	881,596	0.00	881,596	0.00	881,596	0.00	0.00
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	0	0.00	7,538	0.00	7,538	0.00	7,538	0.00	0.00
TOTAL - PD	0	0.00	7,538	0.00	7,538	0.00	7,538	0.00	0.00
TOTAL	652,530	0.00	889,134	0.00	889,134	0.00	889,134	0.00	0.00
GRAND TOTAL	\$652,530	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00	0.00

1/21/10 16:08

lm_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58420C	58560C	58620C
Community and Public Health		58425C	58570C	58515C
Core - Division of Community and Public Health Programs and Contracts		58445C	58580C	58565C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,439,368	23,654,181	6,757,714	35,851,263 E
PSD	4,715,470	18,102,757	373,500	23,191,727 E
TRF	0	0	0	0
Total	10,154,838	41,756,938	7,131,214	59,042,990
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275); Missouri Public Health Services (0298); Healthy Families Trust (0625); Head Injury (0742); Organ Donor Program (0824); C&M Smith Memorial Endowment (0873); Blindness Education, Screening, and Treatment (0892); Missouri Lead Abatement Loan (0893); and Crippled Children (0950).

Note: An "E" is requested for \$27,198,922 from the Department of Health and Senior Service Fund.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	5,364,162	23,654,181	6,658,714	35,677,057 E
PSD	4,715,470	18,102,757	373,500	23,191,727 E
TRF	0	0	0	0
Total	10,079,632	41,756,938	7,032,214	58,868,784
FTE	0.00	0.00	0.00	0.00

Est. Fringe	3,225,471	14,223,259	4,003,885	21,452,614
--------------------	------------------	-------------------	------------------	-------------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275); Missouri Public Health Services (0298); Healthy Families Trust (0625); Head Injury (0742); Organ Donor Program (0824); C&M Smith Memorial Endowment (0873); Missouri Lead Abatement Loan (0893); and Crippled Children (0950).

2. CORE DESCRIPTION

Core funding is requested for contracts and other program purchases for public health activities relating to environmental health and communicable diseases, including services for individuals with HIV/AIDS (medications, case management, and housing); infectious disease prevention and surveillance (including STDs, HIV, West Nile, tick-borne disease, tuberculosis, and refugee health); lead screening; health education; and inspections for child care sanitation and food.

Funding is also requested for contracts and other purchases for the following initiatives: chronic disease prevention and health promotion; genetic screening; diagnostic evaluations, counseling, and treatment services; rural health; primary care; commodity supplemental food; breastfeeding education; nutrition education; breast and cervical cancer and heart disease screening; Missouri Cancer Registry; Missouri Arthritis Program; Tobacco Use Prevention Program; Organ Donation Program; head injury rehabilitation; comprehensive vision exams for school children entering kindergarten or first grade; injury prevention; maternal and child health services, including home visiting; service coordination and treatment for children with special health care needs; sexual assault prevention education; SIDS autopsy payments; Missouri School-Aged Children's Health Services; adolescent health and abstinence-only education; oral health; and related surveillance systems. The division contracts with local public health agencies and other providers to deliver these public health services.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58420C	58560C	58620C
Community and Public Health		58425C	58570C	58515C
Core - Division of Community and Public Health Programs and Contracts		58445C	58580C	58565C

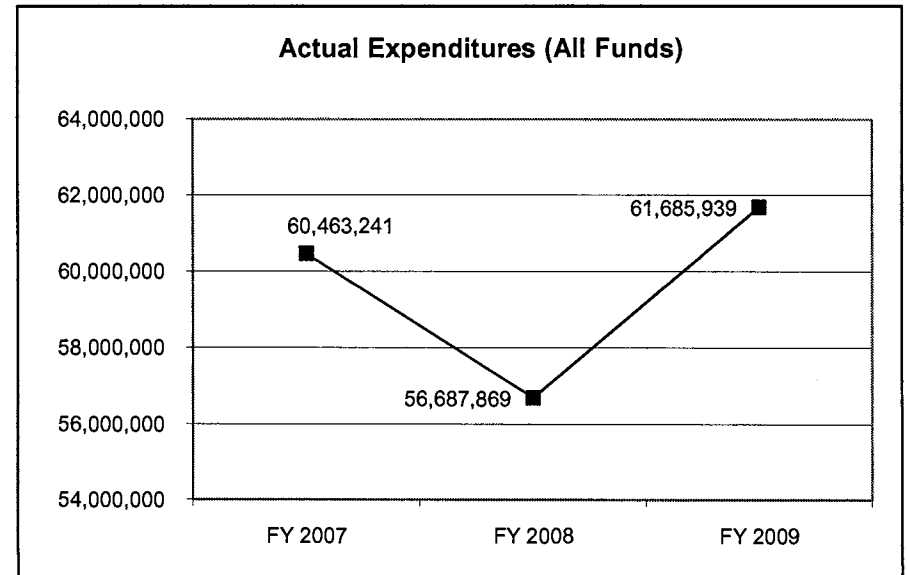
3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health except:

- Alternatives to Abortion
- Center for Emergency Response and Terrorism
- Office of Minority Health
- Vital Records
- State Public Health Laboratory

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	70,489,232	63,265,356	62,757,215	60,170,890
Less Reverted (All Funds)	(160,937)	0	(407,065)	N/A
Budget Authority (All Funds)	70,328,295	63,265,356	62,350,150	N/A
Actual Expenditures (All Funds)	60,463,241	56,687,869	61,685,939	N/A
Unexpended (All Funds)	9,865,054	6,577,487	664,211	N/A
Unexpended, by Fund:				
General Revenue	24,889	117,749	5,062	N/A
Federal	8,259,589	6,028,994	131,063	N/A
Other	1,096,576	430,744	528,087	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	2,319,188	22,825,638	100,000	25,244,826	
				PD	0.00	116,608	5,764,264	0	5,880,872	
				Total	0.00	2,435,796	28,589,902	100,000	31,125,698	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	2	5847	EE	0.00	0	(200,000)		0	(200,000)	One-time funding from the Federal Budget Stabilization Fund for Youth Media Literacy Campaign.
1x Expenditures	3	5850	PD	0.00	0	(1,000,000)		0	(1,000,000)	One-time funding from the Federal Budget Stabilization Fund for Youth Tobacco Prevention.
Core Reallocation	702	1255	PD	0.00	72,100		0	0	72,100	Technical correction to move contractual funding for On-site Sewage and Hepatitis B Case Management to the appropriate program section.
NET DEPARTMENT CHANGES					0.00	72,100	(1,200,000)	0	(1,127,900)	
DEPARTMENT CORE REQUEST										
				EE	0.00	2,319,188	22,625,638	100,000	25,044,826	
				PD	0.00	188,708	4,764,264	0	4,952,972	
				Total	0.00	2,507,896	27,389,902	100,000	29,997,798	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1780		EE	0.00		(75,206)	0	0	(75,206)	
NET GOVERNOR CHANGES					0.00	(75,206)	0	0	(75,206)	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	2,243,982	22,625,638	100,000	24,969,620	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	188,708	4,764,264	0	4,952,972	
	Total	0.00	2,432,690	27,389,902	100,000	29,922,592	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES LEAD ABATEMENT LOAN PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	76,000	76,000	
	Total	0.00	0	0	76,000	76,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	76,000	76,000	
	Total	0.00	0	0	76,000	76,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	76,000	76,000	
	Total	0.00	0	0	76,000	76,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICATIONS PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	4,526,156	13,330,955	0	17,857,111	
				Total	0.00	4,526,156	13,330,955	0	17,857,111	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	179	1492	EE	0.00	(4,526,156)	0	0	0	(4,526,156)	Internal reallocation based on planned expenditures.
Core Reallocation	179	1493	EE	0.00	0	(13,330,955)	0	0	(13,330,955)	Internal reallocation based on planned expenditures.
Core Reallocation	179	1492	PD	0.00	4,526,156	0	0	0	4,526,156	Internal reallocation based on planned expenditures.
Core Reallocation	179	1493	PD	0.00	0	13,330,955	0	0	13,330,955	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	4,526,156	13,330,955	0	17,857,111	
				Total	0.00	4,526,156	13,330,955	0	17,857,111	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	4,526,156	13,330,955	0	17,857,111	
				Total	0.00	4,526,156	13,330,955	0	17,857,111	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SCHOOL HEALTH GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,364,564	5,364,564	
	Total	0.00	0	0	5,364,564	5,364,564	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,364,564	5,364,564	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	5,364,564	5,364,564	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,364,564	5,364,564	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	5,364,564	5,364,564	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SCHOOL VISION EXAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	99,000	99,000	
	Total	0.00	0	0	99,000	99,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	99,000	99,000	
	Total	0.00	0	0	99,000	99,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer Out	1841	EE	0.00	0	(99,000)	(99,000)	Transfer to DSS
NET GOVERNOR CHANGES		0.00	0	0	(99,000)	(99,000)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CHILD W/SPECIAL HLTH NEEDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,019,303	0	65,000	1,084,303	
	PD	0.00	606	0	0	606	
	Total	0.00	1,019,909	0	65,000	1,084,909	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,019,303	0	65,000	1,084,303	
	PD	0.00	606	0	0	606	
	Total	0.00	1,019,909	0	65,000	1,084,909	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,019,303	0	65,000	1,084,303	
	PD	0.00	606	0	0	606	
	Total	0.00	1,019,909	0	65,000	1,084,909	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEAD INJURY SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,063,698	146,947	852,400	2,063,045	
	PD	0.00	0	0	297,500	297,500	
	Total	0.00	1,063,698	146,947	1,149,900	2,360,545	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,063,698	146,947	852,400	2,063,045	
	PD	0.00	0	0	297,500	297,500	
	Total	0.00	1,063,698	146,947	1,149,900	2,360,545	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,063,698	146,947	852,400	2,063,045	
	PD	0.00	0	0	297,500	297,500	
	Total	0.00	1,063,698	146,947	1,149,900	2,360,545	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES GENETICS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,037,179	0	276,750	1,313,929	
	Total	0.00	1,037,179	0	276,750	1,313,929	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,037,179	0	276,750	1,313,929	
	PD	0.00	0	0	0	0	
	Total	0.00	1,037,179	0	276,750	1,313,929	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,037,179	0	276,750	1,313,929	
	PD	0.00	0	0	0	0	
	Total	0.00	1,037,179	0	276,750	1,313,929	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
SEXUAL ASSAULT PREVENTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	881,596	0	881,596	
	PD	0.00	0	7,538	0	7,538	
	Total	0.00	0	889,134	0	889,134	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	881,596	0	881,596	
	PD	0.00	0	7,538	0	7,538	
	Total	0.00	0	889,134	0	889,134	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	881,596	0	881,596	
	PD	0.00	0	7,538	0	7,538	
	Total	0.00	0	889,134	0	889,134	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
TRAVEL, IN-STATE	27,523	0.00	46,761	0.00	46,761	0.00	46,761	0.00
TRAVEL, OUT-OF-STATE	11,391	0.00	9,319	0.00	9,319	0.00	9,319	0.00
SUPPLIES	669,729	0.00	566,156	0.00	566,156	0.00	566,156	0.00
PROFESSIONAL DEVELOPMENT	20,217	0.00	25,558	0.00	25,558	0.00	25,558	0.00
COMMUNICATION SERV & SUPP	94,151	0.00	105,249	0.00	105,249	0.00	105,249	0.00
PROFESSIONAL SERVICES	27,526,542	0.00	24,473,039	0.00	24,273,039	0.00	24,197,833	0.00
M&R SERVICES	793	0.00	240	0.00	240	0.00	240	0.00
OFFICE EQUIPMENT	1,494	0.00	4,018	0.00	4,018	0.00	4,018	0.00
OTHER EQUIPMENT	17,549	0.00	2,896	0.00	2,896	0.00	2,896	0.00
BUILDING LEASE PAYMENTS	2,575	0.00	4,318	0.00	4,318	0.00	4,318	0.00
EQUIPMENT RENTALS & LEASES	883	0.00	683	0.00	683	0.00	683	0.00
MISCELLANEOUS EXPENSES	22,671	0.00	6,589	0.00	6,589	0.00	6,589	0.00
TOTAL - EE	28,395,518	0.00	25,244,826	0.00	25,044,826	0.00	24,969,620	0.00
PROGRAM DISTRIBUTIONS	6,383,318	0.00	5,880,872	0.00	4,952,972	0.00	4,952,972	0.00
TOTAL - PD	6,383,318	0.00	5,880,872	0.00	4,952,972	0.00	4,952,972	0.00
GRAND TOTAL	\$34,778,836	0.00	\$31,125,698	0.00	\$29,997,798	0.00	\$29,922,592	0.00
GENERAL REVENUE	\$2,811,343	0.00	\$2,435,796	0.00	\$2,507,896	0.00	\$2,432,690	0.00
FEDERAL FUNDS	\$30,444,377	0.00	\$28,589,902	0.00	\$27,389,902	0.00	\$27,389,902	0.00
OTHER FUNDS	\$1,523,116	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEAD ABATEMENT LOAN PRGM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	76,000	0.00	76,000	0.00	76,000	0.00
TOTAL - PD	0	0.00	76,000	0.00	76,000	0.00	76,000	0.00
GRAND TOTAL	\$0	0.00	\$76,000	0.00	\$76,000	0.00	\$76,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$76,000	0.00	\$76,000	0.00	\$76,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATIONS PROGRAMS								
CORE								
PROFESSIONAL SERVICES	15,850,710	0.00	17,857,111	0.00	0	0.00	0	0.00
TOTAL - EE	15,850,710	0.00	17,857,111	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	17,857,111	0.00	17,857,111	0.00
TOTAL - PD	0	0.00	0	0.00	17,857,111	0.00	17,857,111	0.00
GRAND TOTAL	\$15,850,710	0.00	\$17,857,111	0.00	\$17,857,111	0.00	\$17,857,111	0.00
GENERAL REVENUE	\$4,415,002	0.00	\$4,526,156	0.00	\$4,526,156	0.00	\$4,526,156	0.00
FEDERAL FUNDS	\$11,435,708	0.00	\$13,330,955	0.00	\$13,330,955	0.00	\$13,330,955	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL HEALTH GRANTS								
CORE								
TRAVEL, IN-STATE	13,530	0.00	15,042	0.00	15,042	0.00	15,042	0.00
TRAVEL, OUT-OF-STATE	3,312	0.00	2,623	0.00	2,623	0.00	2,623	0.00
SUPPLIES	20,798	0.00	4,847	0.00	4,847	0.00	4,847	0.00
PROFESSIONAL DEVELOPMENT	21,476	0.00	33,820	0.00	33,820	0.00	33,820	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	10	0.00	10	0.00
PROFESSIONAL SERVICES	5,244,286	0.00	5,293,223	0.00	5,293,223	0.00	5,293,223	0.00
OFFICE EQUIPMENT	11	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	10,066	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	100	0.00	1,547	0.00	1,547	0.00	1,547	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	408	0.00	408	0.00	408	0.00
MISCELLANEOUS EXPENSES	315	0.00	13,044	0.00	13,044	0.00	13,044	0.00
TOTAL - EE	5,313,894	0.00	5,364,564	0.00	5,364,564	0.00	5,364,564	0.00
GRAND TOTAL	\$5,313,894	0.00	\$5,364,564	0.00	\$5,364,564	0.00	\$5,364,564	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,313,894	0.00	\$5,364,564	0.00	\$5,364,564	0.00	\$5,364,564	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL VISION EXAMS								
CORE								
PROFESSIONAL SERVICES	3,365	0.00	99,000	0.00	99,000	0.00	0	0.00
TOTAL - EE	3,365	0.00	99,000	0.00	99,000	0.00	0	0.00
GRAND TOTAL	\$3,365	0.00	\$99,000	0.00	\$99,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,365	0.00	\$99,000	0.00	\$99,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD W/SPECIAL HLTH NEEDS								
CORE								
SUPPLIES	212,783	0.00	190,149	0.00	190,149	0.00	190,149	0.00
PROFESSIONAL SERVICES	819,634	0.00	892,529	0.00	892,529	0.00	892,529	0.00
MISCELLANEOUS EXPENSES	271	0.00	1,625	0.00	1,625	0.00	1,625	0.00
TOTAL - EE	1,032,688	0.00	1,084,303	0.00	1,084,303	0.00	1,084,303	0.00
PROGRAM DISTRIBUTIONS	394	0.00	606	0.00	606	0.00	606	0.00
TOTAL - PD	394	0.00	606	0.00	606	0.00	606	0.00
GRAND TOTAL	\$1,033,082	0.00	\$1,084,909	0.00	\$1,084,909	0.00	\$1,084,909	0.00
GENERAL REVENUE	\$1,011,434	0.00	\$1,019,909	0.00	\$1,019,909	0.00	\$1,019,909	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$21,648	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD INJURY SERVICES								
CORE								
PROFESSIONAL SERVICES	2,335,240	0.00	2,062,123	0.00	2,062,123	0.00	2,062,123	0.00
MISCELLANEOUS EXPENSES	580	0.00	922	0.00	922	0.00	922	0.00
TOTAL - EE	2,335,820	0.00	2,063,045	0.00	2,063,045	0.00	2,063,045	0.00
PROGRAM DISTRIBUTIONS	0	0.00	297,500	0.00	297,500	0.00	297,500	0.00
TOTAL - PD	0	0.00	297,500	0.00	297,500	0.00	297,500	0.00
GRAND TOTAL	\$2,335,820	0.00	\$2,360,545	0.00	\$2,360,545	0.00	\$2,360,545	0.00
GENERAL REVENUE	\$1,324,284	0.00	\$1,063,698	0.00	\$1,063,698	0.00	\$1,063,698	0.00
FEDERAL FUNDS	\$159,141	0.00	\$146,947	0.00	\$146,947	0.00	\$146,947	0.00
OTHER FUNDS	\$852,395	0.00	\$1,149,900	0.00	\$1,149,900	0.00	\$1,149,900	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENETICS PROGRAM								
CORE								
SUPPLIES	129,499	0.00	173,336	0.00	173,336	0.00	173,336	0.00
PROFESSIONAL SERVICES	1,137,314	0.00	1,140,593	0.00	1,140,593	0.00	1,140,593	0.00
TOTAL - EE	1,266,813	0.00	1,313,929	0.00	1,313,929	0.00	1,313,929	0.00
GRAND TOTAL	\$1,266,813	0.00	\$1,313,929	0.00	\$1,313,929	0.00	\$1,313,929	0.00
GENERAL REVENUE	\$990,063	0.00	\$1,037,179	0.00	\$1,037,179	0.00	\$1,037,179	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$276,750	0.00	\$276,750	0.00	\$276,750	0.00	\$276,750	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL ASSAULT PREVENTION								
CORE								
PROFESSIONAL SERVICES	652,530	0.00	881,596	0.00	881,596	0.00	881,596	0.00
TOTAL - EE	652,530	0.00	881,596	0.00	881,596	0.00	881,596	0.00
PROGRAM DISTRIBUTIONS	0	0.00	7,538	0.00	7,538	0.00	7,538	0.00
TOTAL - PD	0	0.00	7,538	0.00	7,538	0.00	7,538	0.00
GRAND TOTAL	\$652,530	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$652,530	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts						TOTAL
GR	30,401	0						30,401
FEDERAL	98,493	914,312						1,012,805
OTHER	0	12,981						12,981
TOTAL	128,894	927,293						1,056,187

1. What does this program do?

This program provides consultation, education, training, and resources to assist health professionals, school personnel, parents, adolescents, state agencies, and community and state organizations in addressing various adolescent health concerns. Staff consult across department programs to strengthen capacity and expertise in addressing the health of adolescents and their families. Features of this program include:

- Teen Outreach Program (TOP) after school programs with service learning opportunities that promote healthy youth development, improve academic outcomes, and protect adolescents from risk factors that contribute to teen pregnancy and other negative behaviors;
- Educational training on current adolescent health issues;
- Resources and technical assistance regarding best practices and evidence-based teen pregnancy and STD prevention programs; and
- Newsletter on best practices in adolescent health care disseminated to over 6,000 health professionals statewide.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No.

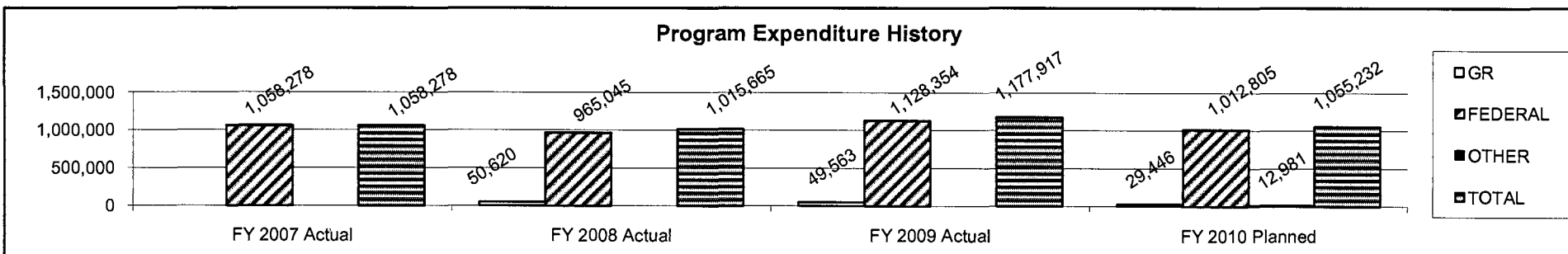
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

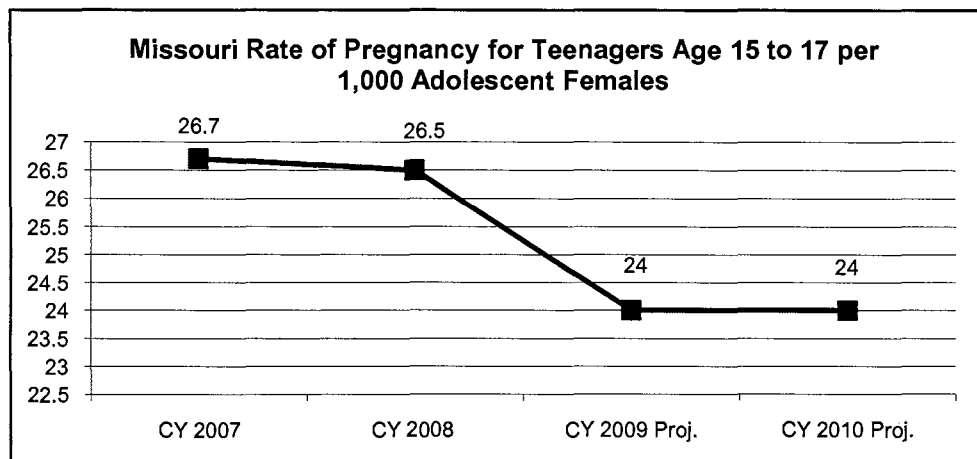
Health and Senior Services

Adolescent Health

6. What are the sources of the "Other" funds?

Health Initiatives (0275).

7a. Provide an effectiveness measure.



Missouri and National Youth Risk Behavior Survey (YRBS) data are used to measure health status indicators for injury and violence, tobacco use, alcohol and other drug use, physical activity, and nutrition and sexual behaviors of high school students. One measure is the following:

Percentage of High School Students Who Report Having Had Sexual Intercourse*				
	2003	2005	2007	2009 Proj.
MO	52%	47%	52%	47%
U.S.	47%	47%	48%	47%

*Missouri and national data are collected every other year.

7b. Provide an efficiency measure.

Average Cost Per Client Served					
Program	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.	FY 2011 Proj.
Abstinence Education	\$21.20	\$58.24*	\$35.00	Grant Ended	Grant Ended
Teen Outreach** Program (National Average = \$620)	\$406.57	\$325.22**	\$540.00**	\$500.00	\$450.00

*The cost per Abstinence client was higher than in previous years due to new contract requirements and a federal funding agency recommendation to provide a minimum 14 hours of education per client. FY 2008 costs also include startup costs which are not reflected in FY 2009. The abstinence grant ended June 30, 2009.

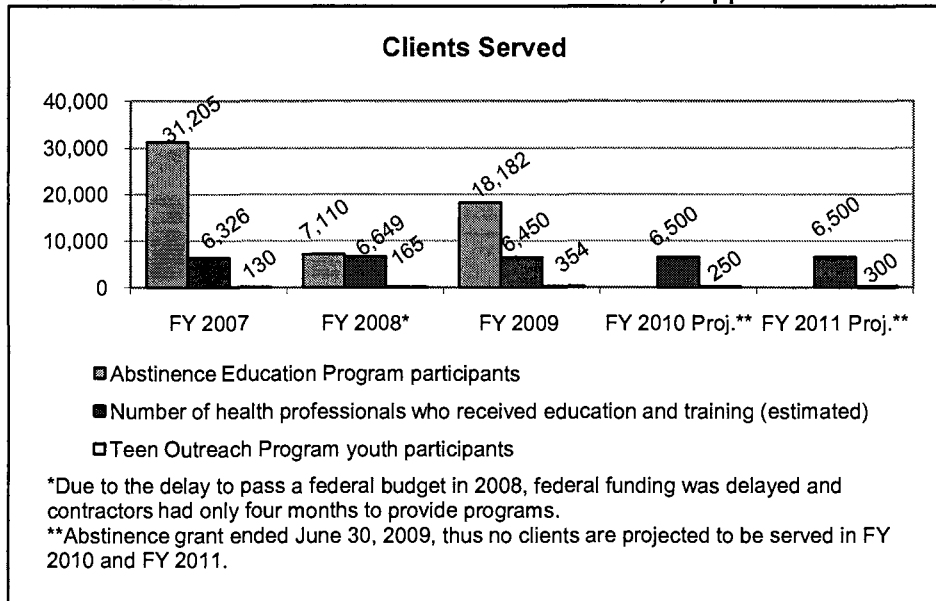
**Missouri cost per Teen Outreach Program (TOP) client includes approximately 40 hours per youth per year. FY 2009 projections are higher due to new TOP sites being established. A national 2007 benefit-cost study found that for every \$620 invested, \$802 is saved in societal costs (i.e., welfare, remedial education, criminal justice, earnings, and taxes).

PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Abstinence Education Contractors' Satisfaction Survey Summary

1=lowest satisfaction 4=highest satisfaction

	FY 2007	FY 2008 Proj.*	FY 2009	FY 2010**
Invoices paid in a timely manner	3.6	N/A	3.4	N/A
DHSS staff responsive to needs	4.0	N/A	4.0	N/A

*Surveys were not conducted in 2008.

**Abstinence grant ended in FY 2009.

Adolescent Health Newsletter Readership Survey

	FY 2007	FY 2008	FY 2009 Proj.*	FY 2010 Proj.
Newsletter is valuable	100%	100%	96%	99%
Helpful to their practice	98%	96%	96%	96%

In FY 2007, 200 surveys were sent, and 99 surveys were returned (49.5 percent).

In FY 2008, 230 surveys were sent, and 102 surveys were returned (44.3 percent).

*FY 2009 data not available until October 2009.

PROGRAM DESCRIPTION

Health and Senior Services

Adult Head Injury Program (including Missouri Head Injury Advisory Council)

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts						TOTAL
GR	110,743	1,063,698						1,174,441
FEDERAL	100,335	146,947						247,282
OTHER	0	1,149,900						1,149,900
TOTAL	211,078	2,360,545						2,571,623

1. What does this program do?

This program assists Missouri residents age 21 to 65 who have survived a traumatic brain injury (TBI) in coordinating and purchasing rehabilitative services. The goal of the Adult Head Injury Program is to enable TBI survivors to return to a productive lifestyle in their local community following a significant TBI. The Adult Head Injury Program provides service coordination and rehabilitation services; ensures statewide access to evaluation and rehabilitative services; develops and monitors the participant's individualized goal-directed plan of service; and builds natural support systems that result in successful re-integration into the community. The program provides staff support to the Missouri Head Injury Advisory Council, which is charged with the responsibility to develop, recommend, and coordinate policies to prevent TBI and to restore independent and productive lifestyles after TBI. The program staff also manage a TBI Grant from the Department of Health and Human Services, which focuses on TBI system change initiatives and public awareness.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.735-192.745, 199.003-199.009, and 304.028, RSMo; Title XIX of Social Security Act.

3. Are there federal matching requirements? If yes, please explain.

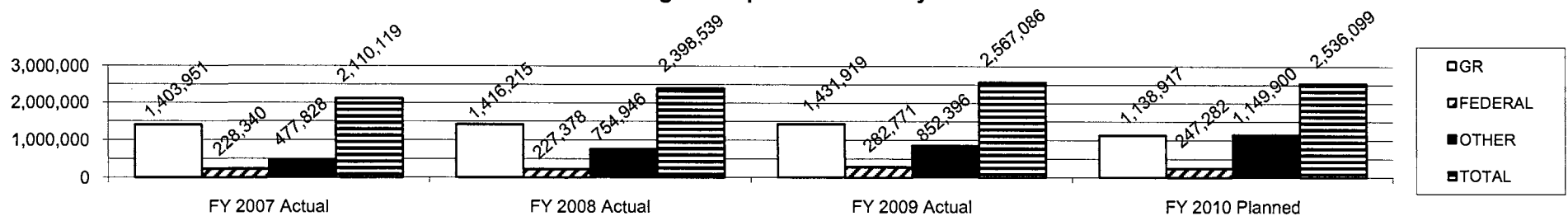
Medicaid funds support a portion of this program with a 50 percent General Revenue/50 percent federal match for service coordination. The TBI Grant requires a 50 percent match of state funds for every federal dollar granted.

4. Is this a federally mandated program? If yes, please explain.

No, however to receive the federal TBI Grant, an advisory council must be in existence.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services

Adult Head Injury Program (including Missouri Head Injury Advisory Council)

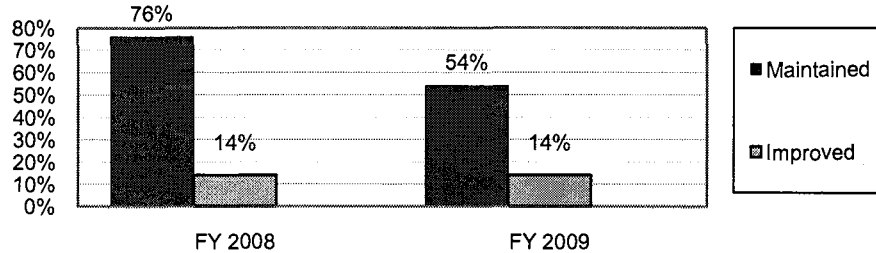
6. What are the sources of the "Other" funds?

Head Injury (0742).

7a. Provide an effectiveness measure.

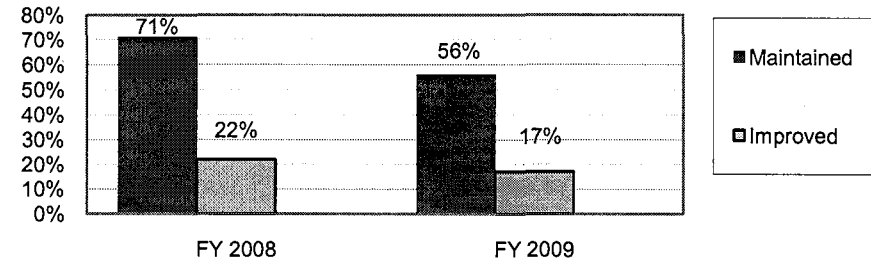
Effectiveness is determined by the percentage of participants who report maintenance of or improvement in independent living and community participation levels. Assessments conducted in FY 2009 will provide data to obtain a measurement of maintenance or improvement.

Levels of Independent Living



Note: Wait time for services more than doubled between FY 2008 and FY 2009, negatively impacting clients ability to maintain or improve their status.

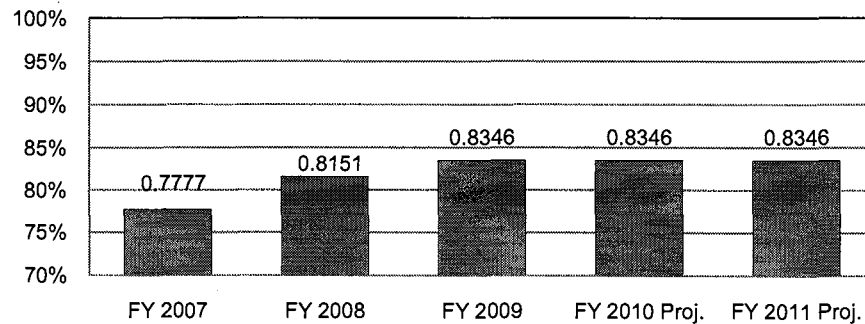
Levels of Community Participation



Note: Wait time for services more than doubled between FY 2008 and FY 2009, negatively impacting clients ability to maintain or improve their status.

7b. Provide an efficiency measure.

Percent of Adult Head Injury Participants Enrolled Within 60 Days of Referral



PROGRAM DESCRIPTION

Health and Senior Services

Adult Head Injury Program (including Missouri Head Injury Advisory Council)

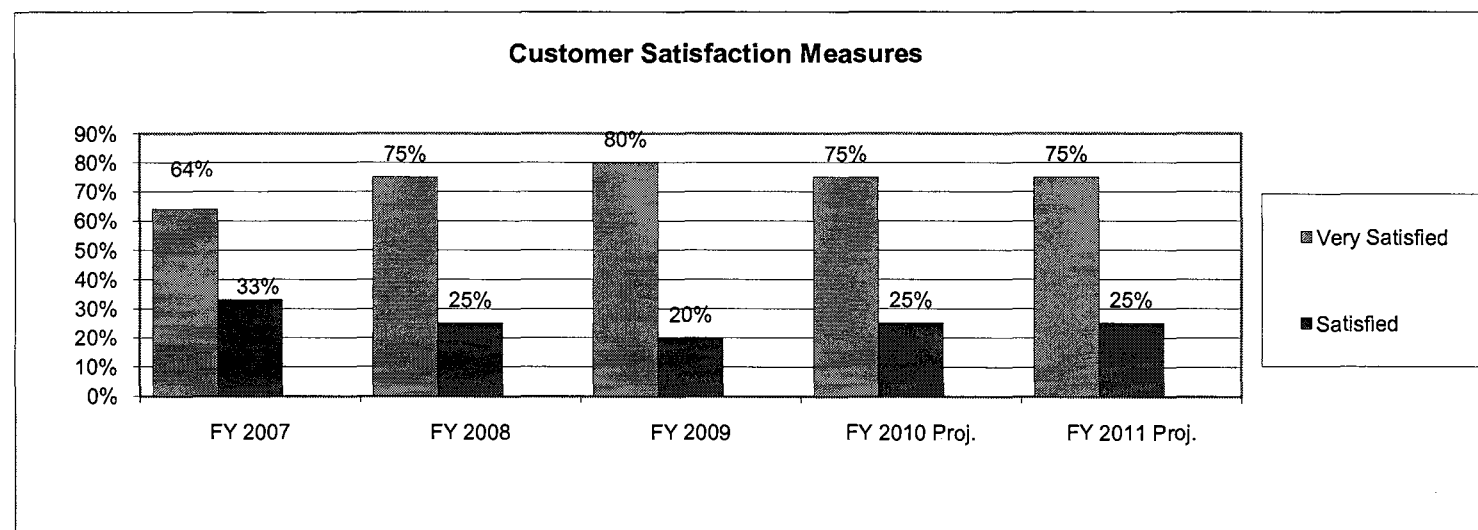
7c. Provide the number of clients/individuals served, if applicable.

	FY 2007	FY 2008	FY 2009	FY 2010 Proj.	FY 2011 Proj.
TBI participants receiving specialized head injury service coordination	611	615	629	629	629
TBI participants receiving rehabilitative services	211	256	237	256	256
Number of community based rehabilitative service providers	68	63	50	63	63

FY 2010, and FY 2011 projections indicate that the same number of participants will receive rehabilitation services; however, the average number of days on the waiting list will start to increase. The number of participants on the waiting list has increased 94 percent from July 2008 to July 2009. The average number of days on the waiting list (until authorized for services) has increased 108 percent from July 2008 to July 2009. As of July 1, 2009 there were 203 participants on the waiting list.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured by the percentage of participants who report satisfaction with Adult Head Injury services.



PROGRAM DESCRIPTION

Department of Health and Senior Services							
Bureau of Immunization Assessment and Assurance							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	59,252	0					59,252
FEDERAL	1,493,714	278,005					1,771,719
OTHER	0	0					0
TOTAL	1,552,966	278,005					1,830,971

1. What does this program do?

The Immunization Program promotes increased immunization rates to protect Missourians against vaccine-preventable diseases according to the recommendations of the Centers for Disease Control and Prevention (CDC). The program provides vaccines to certain groups of children through the federal entitlement Vaccines for Children (VFC) Program; provides education and immunization record assessments for health care providers to increase coverage rates; develops and maintains a central immunization registry; tracks immunizations mandated for school and day care; forecasts need and manages centralized vaccine inventory, purchasing, and shipping; and gives technical assistance to providers and the general public regarding recommendations, vaccine safety, schedules, and other general vaccine information. The Immunization Program also focuses on the provision of services to prevent and control influenza outbreaks in vulnerable populations through immunization of VFC-eligible children and some adult populations. The program is an integral participant in pandemic influenza planning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 167.183, 192.006, 192.020, 192.072, 192.630, 210.003, and 210.030, RSMo. Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section 1396s(a). 19 CSR 20-20.020; 19 CSR 20-28.010; 19 CSR 20-28.040; 19 CSR 20-28.060.

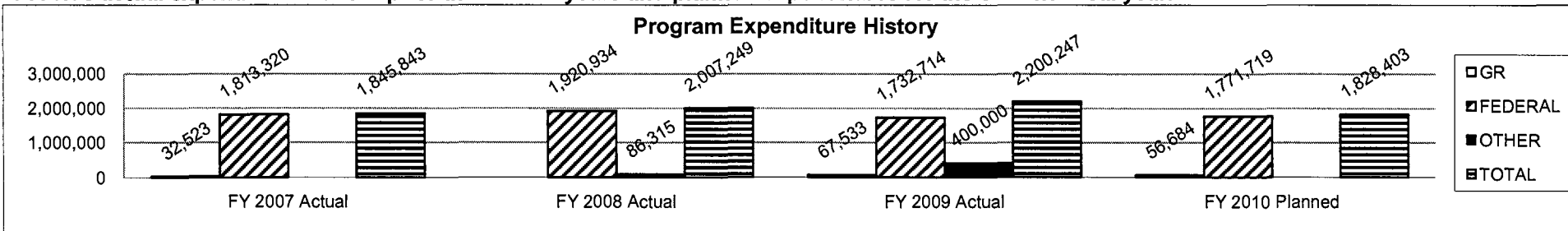
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

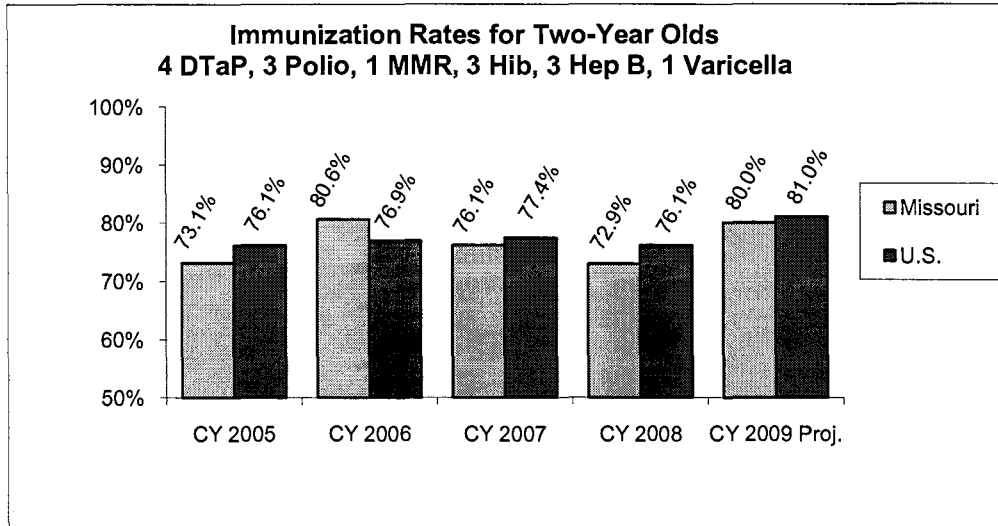
Department of Health and Senior Services

Bureau of Immunization Assessment and Assurance

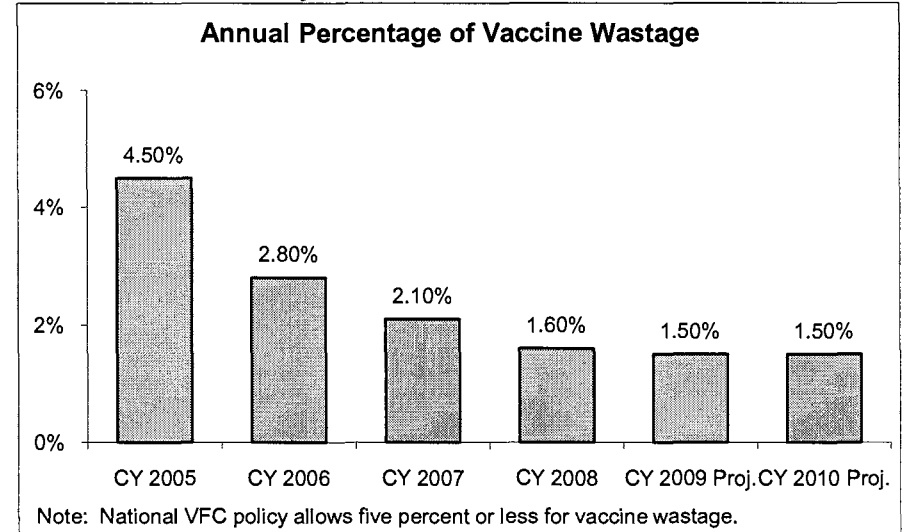
6. What are the sources of the "Other" funds?

Not applicable.

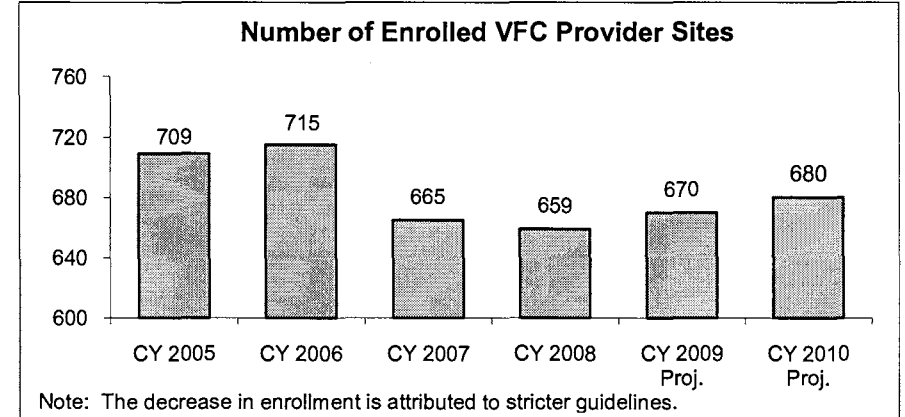
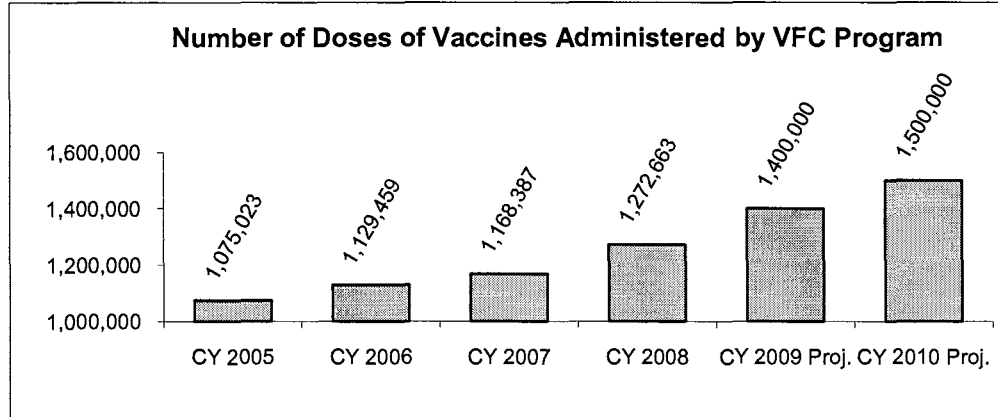
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients served.

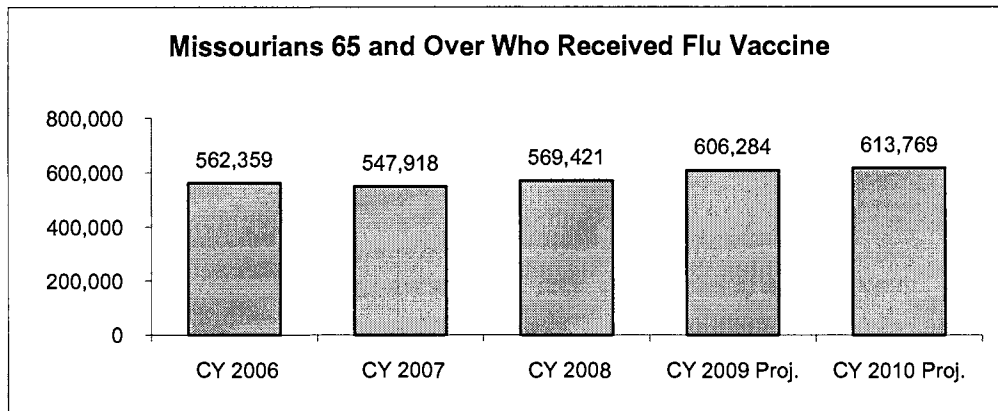


PROGRAM DESCRIPTION

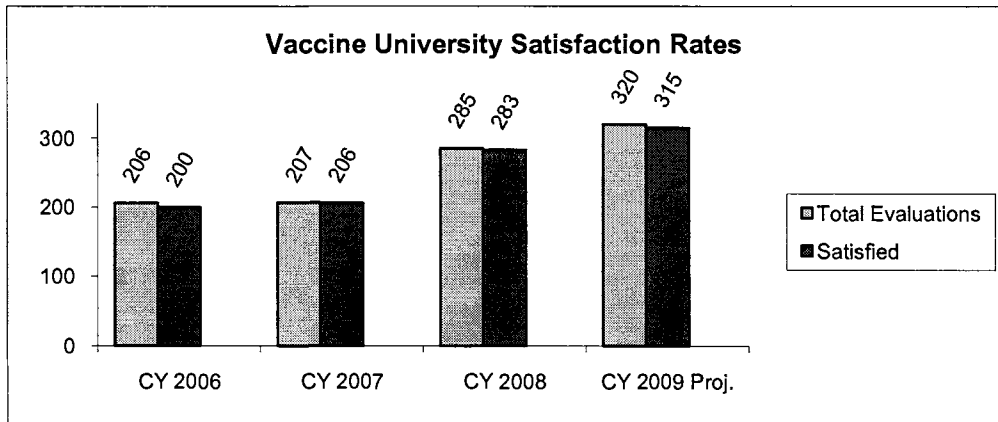
Department of Health and Senior Services

Bureau of Immunization Assessment and Assurance

7c. Provide the number of clients served (continued).



7d. Provide a customer satisfaction measure, if available.



In 2010, the program will evaluate the degree of satisfaction of all VFC provider participants who attend Vaccine University training.

PROGRAM DESCRIPTION

Health and Senior Services						
Chronic Disease Control						
Program is found in the following core budget(s):						
	DCPH Program Operations	DCPH Programs and Contracts				TOTAL
GR	166,678	920,605				1,087,283
FEDERAL	1,677,231	4,363,132				6,040,363
OTHER	460,490	100,000				560,490
TOTAL	2,304,399	5,383,737				7,688,136

1. What does this program do?

Cancer affects three of four Missouri families and one of every five Missourians have cardiovascular disease. Chronic diseases such as cancer, heart disease, stroke, diabetes, arthritis, and asthma account for the bulk of public and private health care costs, and have costs associated with lost productivity, disability, and death. In the U.S., 75 percent of health care costs are related to treatment for chronic diseases. The Chronic Disease Program supports the prevention and control of chronic diseases through initiatives to control blood pressure and cholesterol, promote health screening and early detection of disease, increase knowledge of signs and symptoms of heart disease and stroke, improve use of 911 for signs and symptoms, reduce health disparities, and provide quality chronic care management. The activities of chronic disease control programs include:

- Assess the burden of cancer, heart disease, stroke, diabetes, arthritis, osteoporosis, asthma, and other chronic diseases;
- Increase screening and early detection of chronic diseases;
- Support evidenced-based and self-management programs for people with chronic diseases;
- Support chronic care management quality improvement initiatives in the health system;
- Provide professional education opportunities for physicians, nurses, and other allied health professionals;
- Maintain the Missouri Organ and Tissue Donor Registry of Missouri residents to increase the number of people who receive life-saving transplants;
- Evaluate the effectiveness and efficiency of the Chronic Disease Program; and
- Collaborate with advisory groups, partners, stakeholders, and the public to reach as many Missourians as possible.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Arthritis and Osteoporosis: Sections 192.640-644 and 192.700-725, RSMo, 42 USC Section 301(a)317(k); Asthma: Section 317 (k)(2) and 3171 of the Public Health Service Act, [42 U.S.C. Sections 247b and 247b-10], as amended; Organ and Tissue Donation: Chapter 58 and 194, Sections 301.020.8, 302.171, and 302.181, RSMo, National Organ Transplant Act, PL 98-507, Organ Donation and Recovery Improvement Act, PL 108-216; Asthma, Heart Disease and Stroke: 42 USC Section 301(a)317(k); Diabetes: 42 USC 293 Section 74; Cancer: Sections 192.050, 192.650-647, 208.151 and Chapter 376, RSMo, Cancer Registries Amendment Act, PL 102-515, Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101.354, 42 USC Section 247b(k)(2); WISEWOMAN: Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101-354.

3. Are there federal matching requirements? If yes, please explain.

Yes, the Systems-Based Diabetes Prevention and Control Program requires a \$1 non-federal/\$4 federal match; the Heart Disease and Stroke Program requires a \$1 non-federal/\$5 federal match; the Breast and Cervical Cancer Control Program requires a \$1 non-federal/\$3 federal match and maintenance of effort; the Comprehensive Cancer Control Program requires a non-federal match of no less than 10 percent of the federal funds; and the WISEWOMAN Program requires a \$1 non-federal/\$3 federal match.

PROGRAM DESCRIPTION

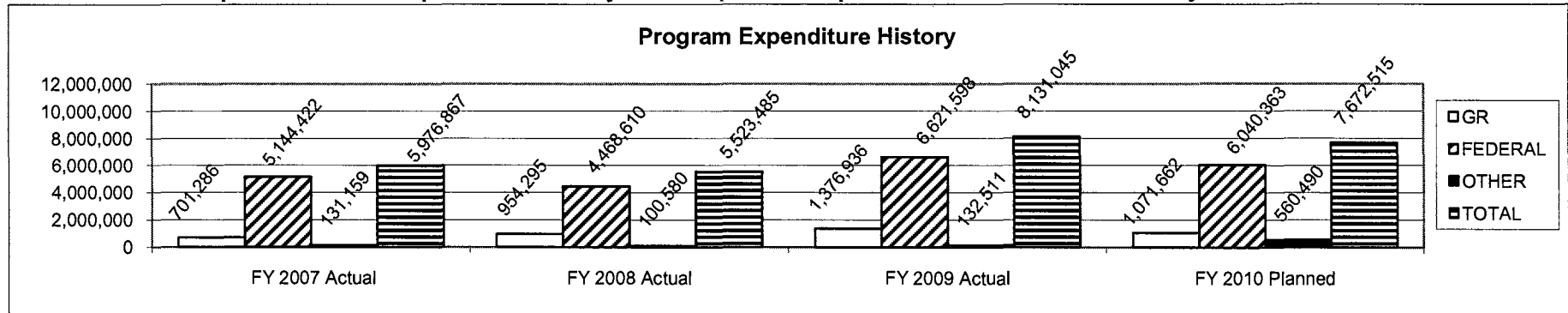
Health and Senior Services

Chronic Disease Control

4. Is this a federally mandated program? If yes, please explain.

No.

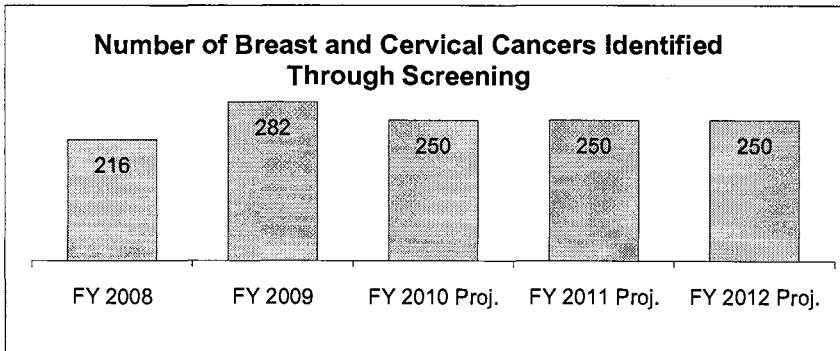
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



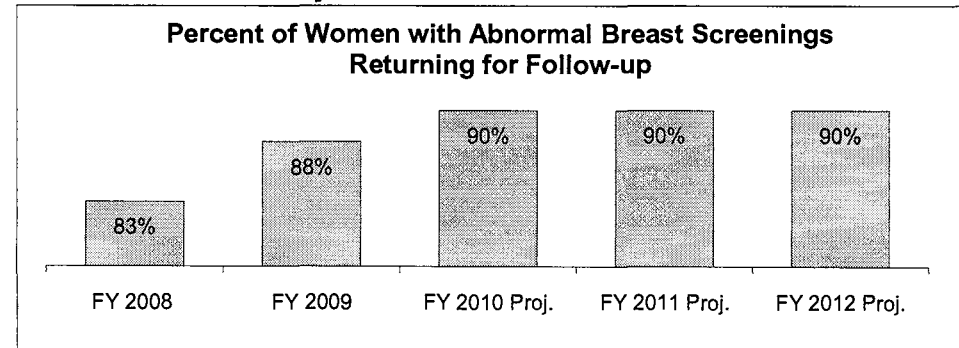
6. What are the sources of the "Other" funds?

Department of Health and Senior Services Document Services (0646); and Department of Health and Senior Services - Donated (0658) (license plates promoting breast cancer awareness); and Organ Donor Program (0824).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

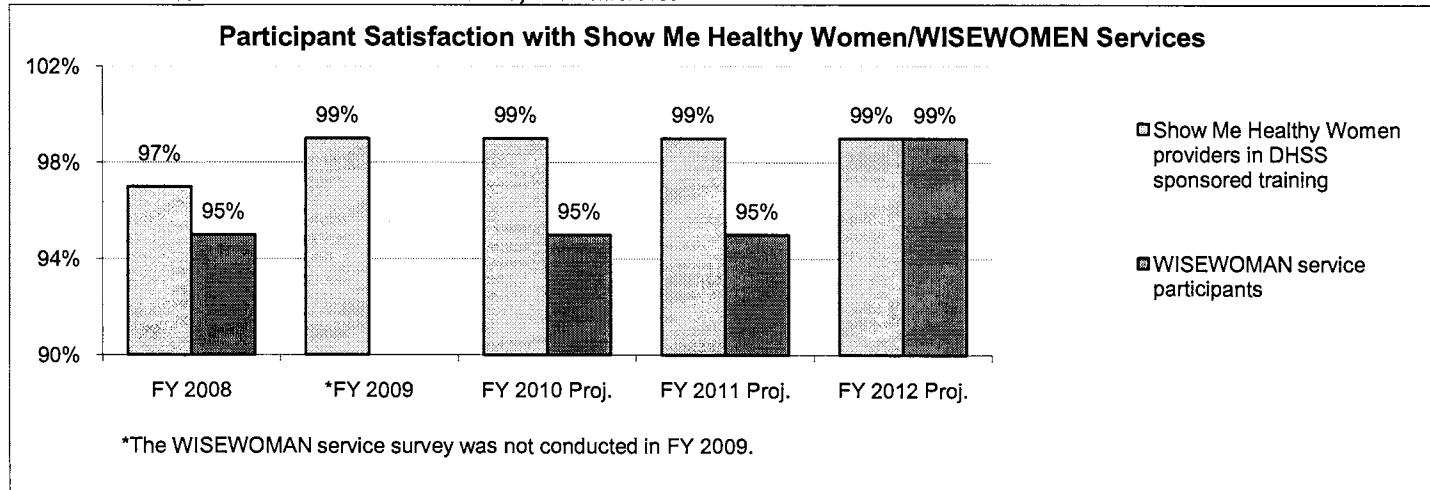
Health and Senior Services

Chronic Disease Control

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008	FY 2009 Proj.	FY 2010 Proj.	FY 2011 Target	FY 2012 Target
Number of participants who complete one or more of four evidence-based arthritis/chronic disease courses	2,500	5,752	11,416	11,416	11,416
Number of women screened for breast and cervical cancer	9,712	10,000	9,700	9,700	9,700
Number of women screened for heart disease and stroke through the WISEWOMAN	1,585	2,500	3,000	3,500	3,500
Number of Donor Registry enrollees (all ages)	2,417,750	2,574,471	2,560,000	2,570,000	2,580,000
Number of child care centers receiving education on asthma	500	500	500	500	500

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services							
Communicable Disease Control and Prevention							
Program is found in the following core budgets:							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	902,290	0					902,290
FEDERAL	491,735	452,317					944,052
OTHER	0	0					0
TOTAL	1,394,025	452,317					1,846,342

1. What does this program do?

The purpose of the various programs within the Bureau is to provide prevention and/or intervention activities for the more than eighty reportable communicable (or infectious) diseases and conditions of public health significance in Missouri. Many of these diseases are emerging infections (such as SARS, Monkeypox, Cryptosporidiosis, and H1N1 Influenza). The program also maintains a statewide surveillance system to assure disease case reporting and performs analysis of morbidity to identify trends or emerging conditions/issues. There are currently specific federally-funded prevention programs in place for Tuberculosis (TB) and Enteric Disease Programs, in addition to the general communicable disease control program. The TB Program provides case management services to tuberculosis disease and latent tuberculosis disease cases through the local public health agencies. Tuberculosis medications are provided at no cost to patients.

The communicable disease programs investigate the cause, origin, and method of transmission of communicable diseases in order to identify and implement appropriate disease control and prevention measures, such as contact identification, testing, treatment, and source identification. The program provides training and technical assistance to local health officials to prevent communicable diseases in their communities and rapidly respond to outbreaks of infectious disease when cases are identified, coordinating with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures and educate the public during statewide, national, and worldwide outbreaks of communicable diseases.

Additional activities include community planning and response for emergencies such as bioterrorism, pandemic influenza, and natural disasters such as flooding and earthquakes. The program staff are responsible for the epidemiologic, surveillance, and community education (disease related) associated with these events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.020, 192.110, 192.138, 192.139, 192.320, 199.170-199.350, and 701.328, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

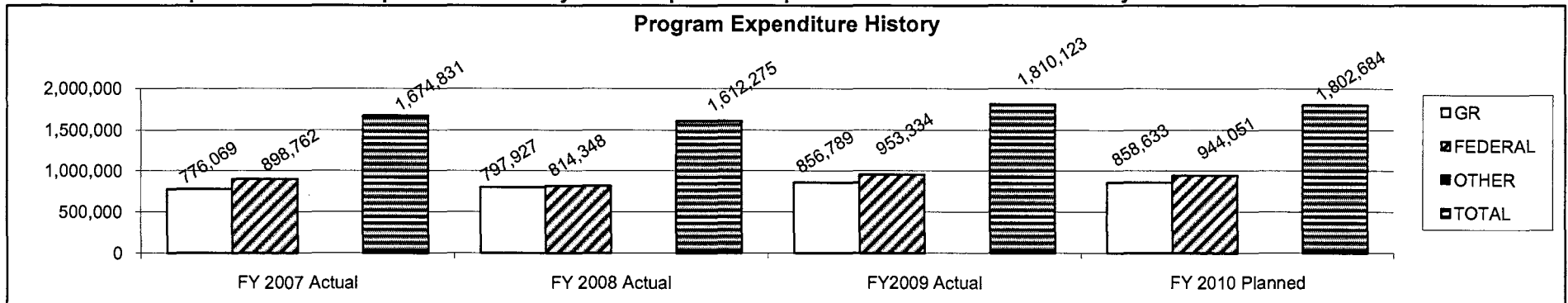
No.

PROGRAM DESCRIPTION

Health and Senior Services

Communicable Disease Control and Prevention

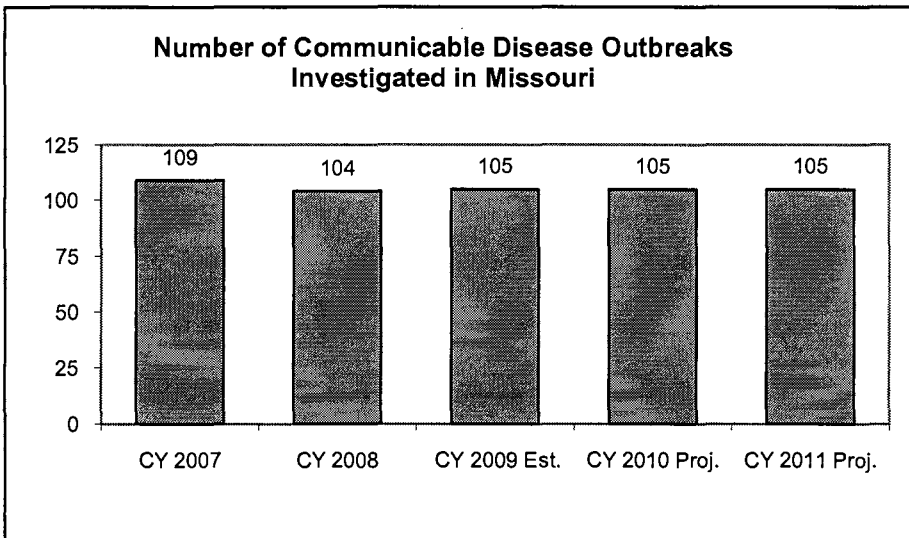
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



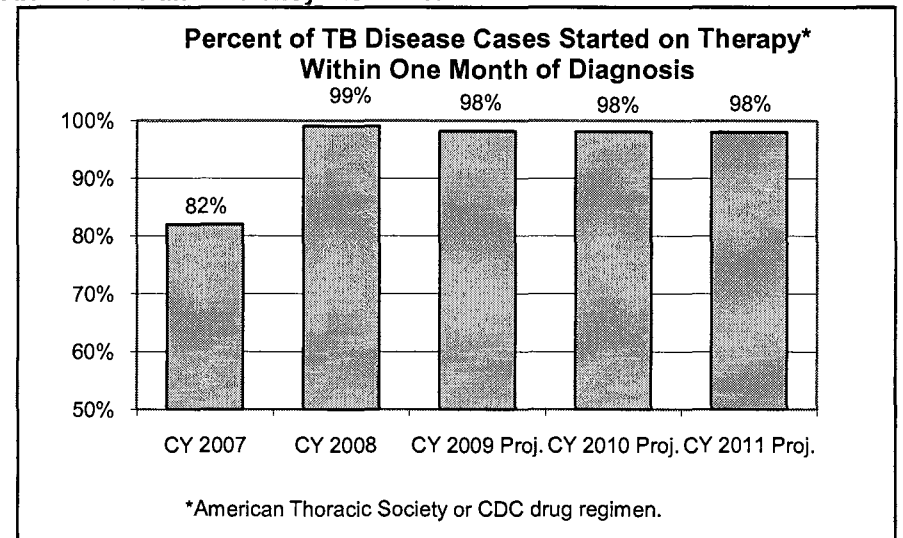
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Communicable Disease Control and Prevention

7c. Provide the number of clients/individuals served, if applicable.

DATA REPORTED	CY 2007	CY 2008	CY 2009 Est. *	CY 2010 Proj.	CY 2011 Proj.
Active Tuberculosis Disease	118	107	110	102	99
Latent Tuberculosis Infection without disease	3,618	3,573	3,391	3,143	3,058
Communicable Diseases (other) **	21,956	42,909	22,207	24,268	26,520

Totals include persons for whom disease surveillance is being performed but were residents of another state at the time of diagnosis.

**CY 2009 is an estimate based on the reported cases through June 09 and averaged for the rest of the calendar year.*

***Beginning in 2008, reportable conditions that had previously been separated into individual programs are now combined under Communicable Diseases (ie, enteric conditions, zoonotics conditions, etc.).*

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services							
Environmental Public Health							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	1,197,871	20,600					1,218,471
FEDERAL	2,060,984	757,003					2,817,987
OTHER	525,291	76,000					601,291
TOTAL	3,784,146	853,603					4,637,749

1. What does this program do?

The Environmental Public Health Program reduces the risk of disease and illness in Missouri by implementing and assuring appropriate sanitation and safety practices through the inspection and licensing of lodging establishments and frozen dessert machines; permitting construction of on-site sewage systems; training and registering on-site sewage system installers and inspectors; accrediting lead abatement training programs; licensing lead abatement professionals and contractors; monitoring lead abatement projects and training programs; and providing lead-safe work practices information and presentations to parents, homeowners, property owners, remodeling professionals, schools, etc. The programs also inspect restaurants; grocery stores; bakeries; and food manufacturing/processing plants; respond to food recalls; and inspect summer food sites for children. In addition, programs are responsible for the annual safety, health, and sanitation inspections of child care facilities and those operated by religious organizations. The sanitation inspections are conducted through a contract with the local public health agencies.

The Environmental Public Health Program also provides information and technical support to the public and to regulatory agencies on a variety of issues related to hazardous substance exposures. The program assesses risks, determines appropriate clean up levels; and educates communities on exposure reduction for hazardous substances at hazardous waste sites and during emergencies. Staff also sample residential drinking water wells that may be affected by hazardous substances. When warranted, environmental epidemiology studies are conducted. The program evaluates exposure to radon in schools, homes, and child care centers. Technical assistance is provided to assist in remediating indoor air quality issues. An annual fish consumption advisory provides information to the public on fish consumption safety. The program assures that children are tested for lead poisoning and receive appropriate environmental and medical follow-up, as well as providing lead health education to parents, medical providers, and others on the importance of blood lead testing and reporting. The initial phases of a nationwide public health tracking network have been developed and will be enhanced. Data on environmental health hazards, exposure to the hazards, and health effects related to those hazards is collected, integrated, and analyzed. Finally, the program has a team of staff who are trained and prepared to respond to incidents involving radioactive materials.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 196, 260, 315, 701, and Sections 44.100 (4)(h), 210.199-275, and 701.300-349, RSMo; 19 20-3.015-3.040, 19 CSR 20-10.010-10.200, 19 CSR 20-20.020, 19 CSR 20-20.080 and 19 CSR 20-8.030; Federal Statutory or Regulatory Citation: CERCLA Section 104(I)(15); CERCLA Section 104, CERCLA Section 14(I)(15); 40 CFR parts 31 and 35, Sub-part O; FEMA-REP-1 NUREG 0654.

3. Are there federal matching requirements? If yes, please explain.

Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency Radon Grant requires a 40 percent state match.

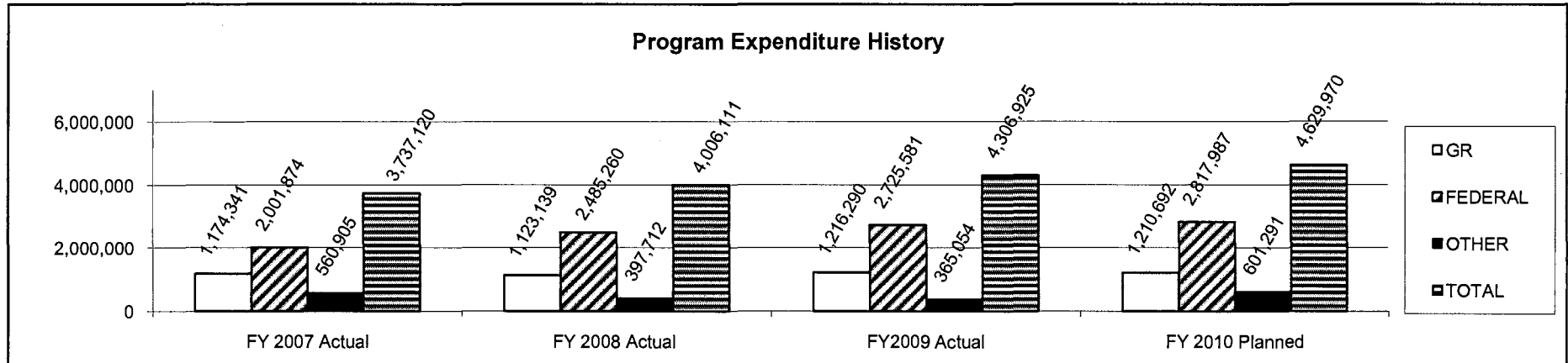
PROGRAM DESCRIPTION

Health and Senior Services Environmental Public Health

4. Is this a federally mandated program? If yes, please explain.

No.

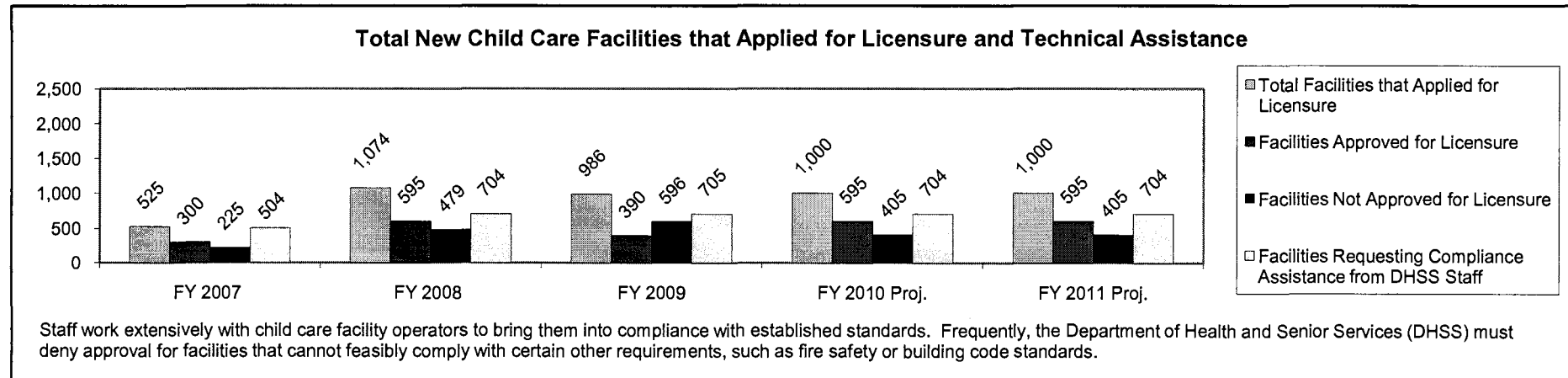
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298); Hazardous Waste (0676); and Missouri Lead Abatement Loan (0893).

7a. Provide an effectiveness measure.



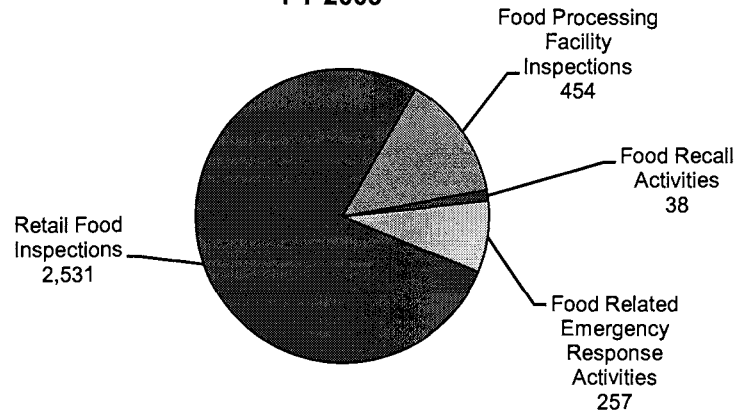
PROGRAM DESCRIPTION

Health and Senior Services

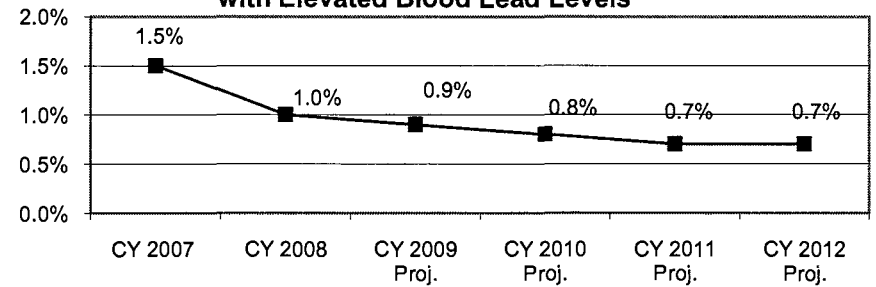
Environmental Public Health

7a. Provide an effectiveness measure (continued).

**Food Safety Activities
FY 2009**



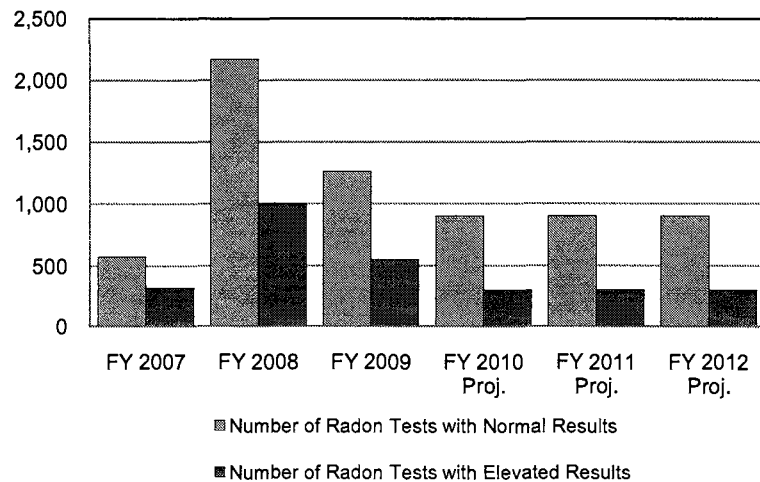
**Percentage of Children Tested Less than 72 Months of Age
with Elevated Blood Lead Levels**



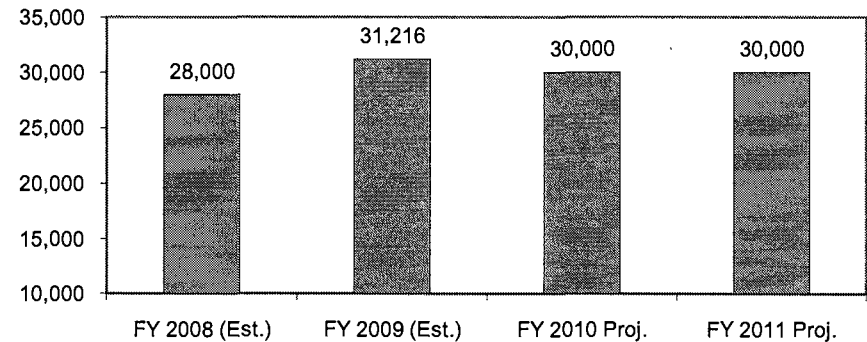
A blood lead level of 10 micrograms/liter is considered elevated. DHSS works with local public health agencies and health care providers to ensure that children with elevated blood lead levels are provided appropriate care.

7b. Provide an efficiency measure.

Summary of Radon Levels Found in Missouri Homes



**Number of Food Establishments
Served by Five Regional Staff**



The data in this graph represents all food establishments in the state including retail and food processing facilities.

PROGRAM DESCRIPTION

Health and Senior Services

Environmental Public Health

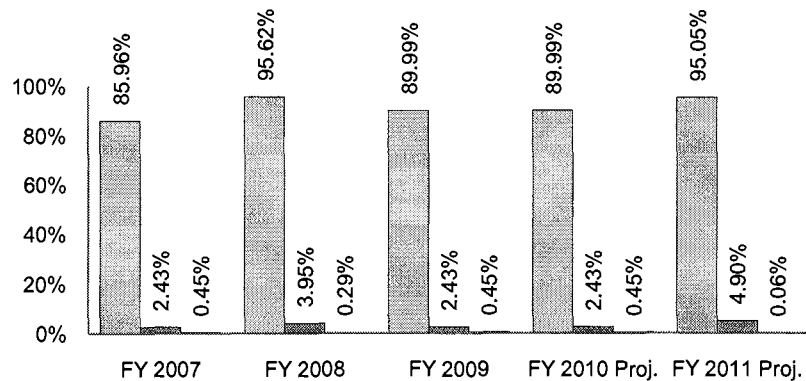
7c. Provide the number of clients/individuals served, if applicable.

Number of Facilities, People, or Investigations for 2008			
Licensed lodging facilities	1,511	Radon kits requested by Missouri citizens	7,938
Regulated child care facilities	4,348	Teachers and students in schools tested for radon	37,325
Environmental child care inspections	6,988	Indoor air quality investigations/tech. assistance	548
Number of children served in child care (estimated)	181,000	Fish Consumption Advisory Web hits	28,669
Summer feeding sites	663	Env. Public Health Tracking Network Web hits	105,537
Licensed lead abatement professionals/contractors	1,651	Missouri children at higher risk for lead poisoning	445,566
Lead abatement projects	679	Missouri children less than age six tested for lead	92,244
On-site sewage system installers and inspectors	2,329	State and local staff trained in Emergency Response	300
On-site sewage web hits	205,108	Citizens protected by Emergency Response training	32,600
Total food service establishments*	31,000	Citizens educated on hazardous substance exposures	6,307
Tech. assistance to local public health agencies	2,311	Private drinking water wells sampled	71

*The data for food establishments includes retail and food processors.

7d. Provide a customer satisfaction measure, if available.

On-site Sewage Training Evaluation

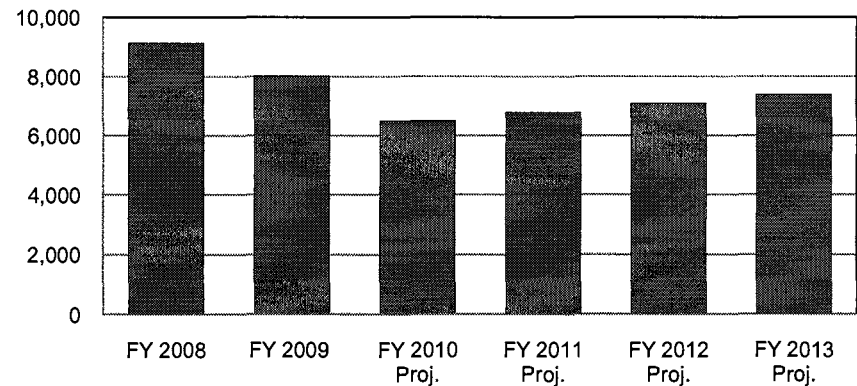


Attendees were asked to evaluate training sessions for usefulness, organization, clarity, and materials. Agreement signified a positive response.

*Training evaluations started in 2006.

☐ Agree
 ☐ Neutral
 ☐ Disagree

Information and Technical Assistance Provided to Citizens on Healthy Homes Issues



Healthy homes issues include mold, indoor air quality, radon testing and mitigation, childhood lead poisoning prevention, among others.

PROGRAM DESCRIPTION

Health and Senior Services

Genetic Services

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	98,992	1,037,179					1,136,171
FEDERAL	119,575	58,450					178,025
OTHER	0	276,750					276,750
TOTAL	219,317	1,372,379					1,591,696

1. What does this program do?

The Genetic Services Program provides screening, diagnostic evaluations, treatment, and counseling to Missourians with genetic conditions. A referral network connects Missourians in need of genetic services with appropriate healthcare providers. Funding also provides treatment services for adults with cystic fibrosis, hemophilia, and sickle cell disease and provides dietary formula for children and adults with metabolic conditions. Children from birth through age five have no income restrictions; children ages six through eighteen are fully covered up to 300 percent of the federal poverty level; children ages six through eighteen are also covered on a sliding fee for incomes exceeding 300 percent of the poverty level; and adults age nineteen and over are covered up to 185 percent of the poverty level. All third party payers must be utilized before reimbursement is considered.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.300 - 191.380, RSMo; Title V Social Security Act, Maternal and Child Health Services Block Grant Sections 501-510.

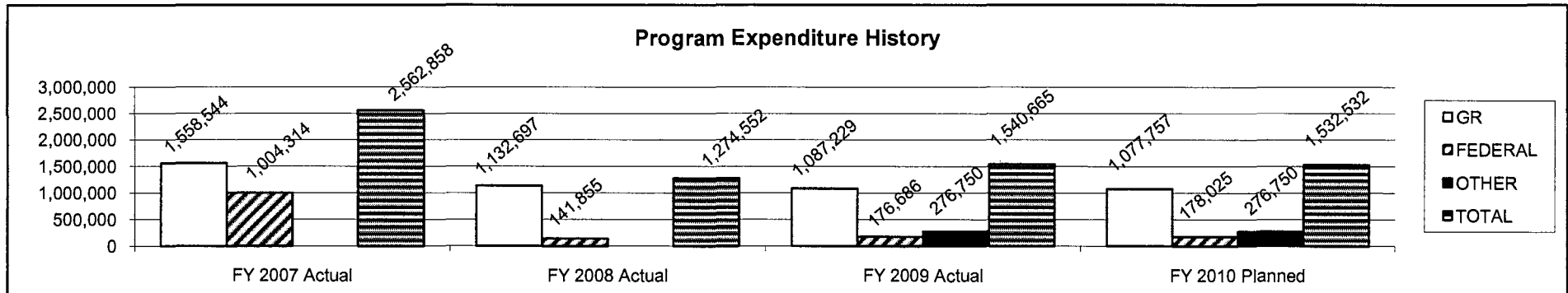
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Services Block Grant supports this program and requires a \$3 non-federal/\$4 federal and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

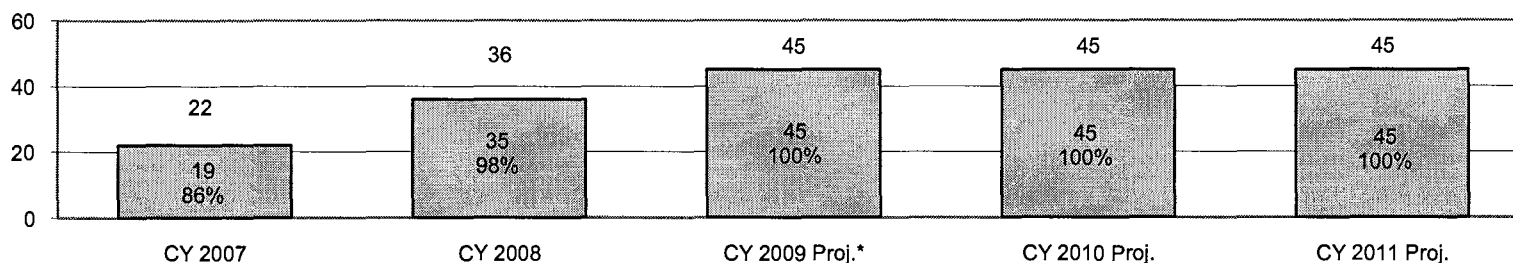
Genetic Services

6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298).

7a. Provide an effectiveness measure.

Number and Percent of Children with Sickle Cell Disease Found Through Newborn Screening Having a Medical Home



Note: The numbers outside the box represent the number of children identified with Sickle Cell Disease. The numbers inside represent the number of those children with a medical home, along with the percent of children with a medical home. "Medical Home" means a child with an abnormal screen has had a confirmatory test to diagnose the condition, has been put on an appropriate diet/medicine, and has been seen or is scheduled to be seen by a health care provider.

*Available April 2010.

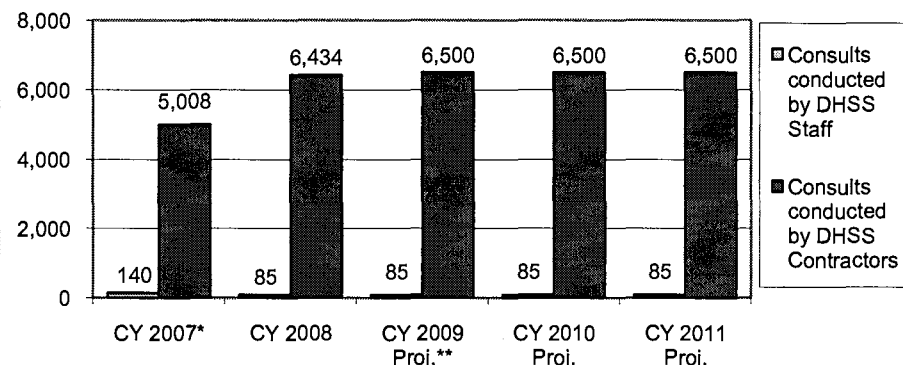
7b. Provide an efficiency measure.

Average Cost Per Client Per Year

	FY 2007	FY 2008	FY 2009	FY 2010 Proj.	FY 2011 Proj.
Genetic Tertiary Centers*	\$210	\$132	\$136	\$146	\$146
Hemoglobinopathy	\$532	\$504	\$491	\$504	\$504

*Average cost per client for Genetic Services does not include clients served through educational activities.

Number of Client Consults by DHSS Staff and Contractors



*Sickle cell trait counseling was contracted to the hemoglobinopathy centers in CY 2007.

**Available April 2010.

PROGRAM DESCRIPTION

Health and Senior Services

Genetic Services

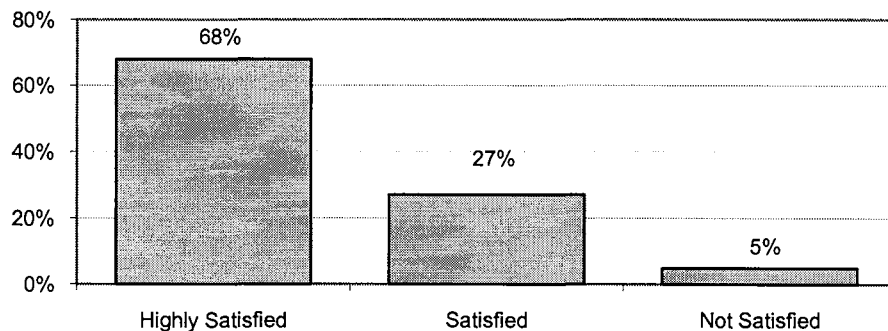
7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served					
	FY 2007	FY 2008	FY 2009	FY 2010 Proj.	FY 2011 Proj.
Genetic Tertiary Centers	2,508	3,981	3,869	3,600	3,600
Hemoglobinopathy Centers	1,109	1,130	1,220	1,130	1,130
Sickle Cell Trait Counseling	327	59**	24	59	59
Adult Treatment Program	31	33	32	31	33
Metabolic Formula	34	39	38	50	50

**Decrease in FY 2008 due to lack of funds to support trait follow-up.

7d. Provide a customer satisfaction measure, if available.

Adult Treatment Program - 2009 Survey Results



Note: Survey based on 133 participants who were enrolled with cystic fibrosis, hemophilia, sickle cell, or metabolic conditions. Sixty-three surveys were returned. Survey will be repeated every two years.

**Hemoglobinopathy Resource Center 2009 Satisfaction Survey
Parent/Patient Response**

	Very Satisfied	Satisfied	Not Satisfied
Treated with respect	87%	13%	0%
Treatment staff was knowledgeable	80%	16%	4%
Questions/concerns addressed in a timely manner	79%	17%	4%
Staff provided useful referrals and resources	75%	20%	5%
Provided with the services needed	82%	15%	3%
Medical care/services received	76%	22%	2%
Received services or treatment without experiencing any problems	94%	2%	4%

Source: 2009 survey data Bureau of Genetics and Healthy Childhood; survey conducted every two years.

PROGRAM DESCRIPTION

Health and Senior Services							
Health Information							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	488,508	0					488,508
FEDERAL	746,300	324,787					1,071,087
OTHER	1,114,833	0					1,114,833
TOTAL	2,349,641	324,787					2,674,428

1. What does this program do?

The Bureau of Health Informatics collects, analyzes, and distributes information that promotes better understanding of health-related problems and needs in Missouri, as well as spotlighting progress achieved in the general health status of Missourians. Data generated aid and guide the planning, development, and evaluation of programs and services of the department as well as the related activities of other agencies, institutions, and organizations. While the data collected are primarily valuable to help solve Missouri problems, much of the activity of the Vital Statistics Analysis unit is coordinated with the National Center for Health Statistics, which facilitates the collection of comparable data across all states to form a picture of the health status of the nation. This unit works in close collaboration with the Bureau of Vital Records. This unit also provides statistical and analytic support to the maternal and child health programs, and serves as a primary resource for state and local health planning efforts. The Health Data Dissemination unit coordinates the preparation and publication of health data and statistics on the department's website. The Missouri Information for Community Assessment (MICA) System was developed and is being maintained and expanded to increase health data transparency by making health data accessible at the local level, through an easy-to-use format. MICA is an interactive web-based data query system that allows users access to summary statistics on a wide spectrum of health conditions and health status measures, in tabular and graphic formats. Users may generate ad hoc data tables or maps by year of occurrence, age, gender, race, county, and zip code of residence. This unit also provides the population estimates used for health statistic rate calculations. The Healthcare Data Analysis unit collects and analyzes patient abstract data (PAS) and healthcare-associated infection data submitted by hospitals and ambulatory surgical centers. Consumer-focused data from these sources are made available to the public through interactive, web-based tools. This unit also develops statistics regarding Missouri health manpower and health facilities, including hospital revenues and financial data. These statistics are compiled from the information obtained on annual surveys submitted by individual practitioners and facilities. This unit also has responsibility for analyzing data related to injuries in Missouri. Data sets that provide injury information include the PAS data, death certificate data, and motor vehicle crash records that are linked to the PAS data. The Office of Community Health Information provides support to division programs in developing and implementing public information/education campaigns, increases the awareness of health issues by developing news releases and articles, formats burden reports and other health guides, updates and creates web pages and provides crisis communication during emergency response and terrorism events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.052, 191.745, 192.020, 192.040, 192.067, 192.068, 192.323, 192.665 - 192.667, 192.735 - 192.739, 193.045, and 260.395.7(5), RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

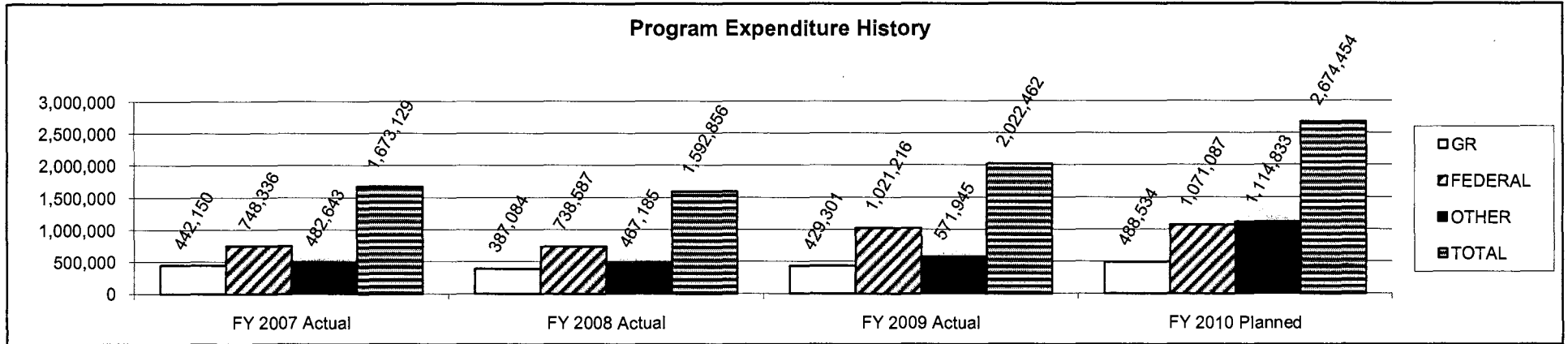
Health and Senior Services

Health Information

4. Is this a federally mandated program? If yes, please explain.

No.

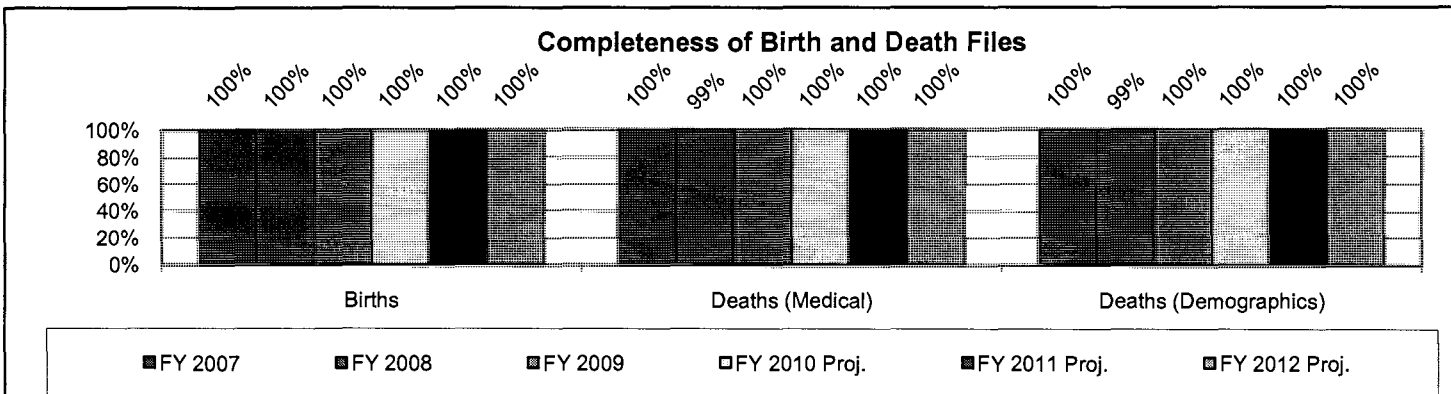
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.



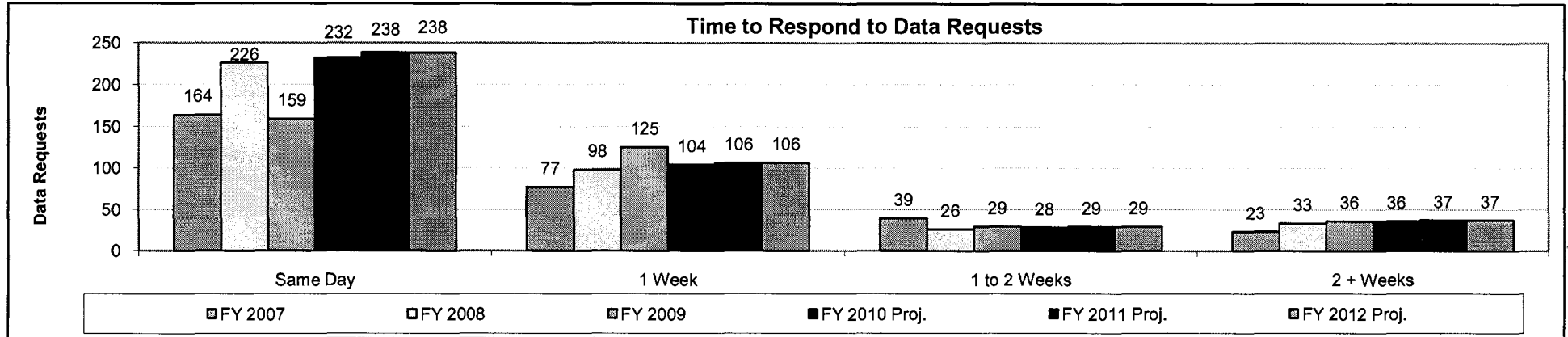
Note: In FY 2008, the CDC shortened the time period for file completion.

PROGRAM DESCRIPTION

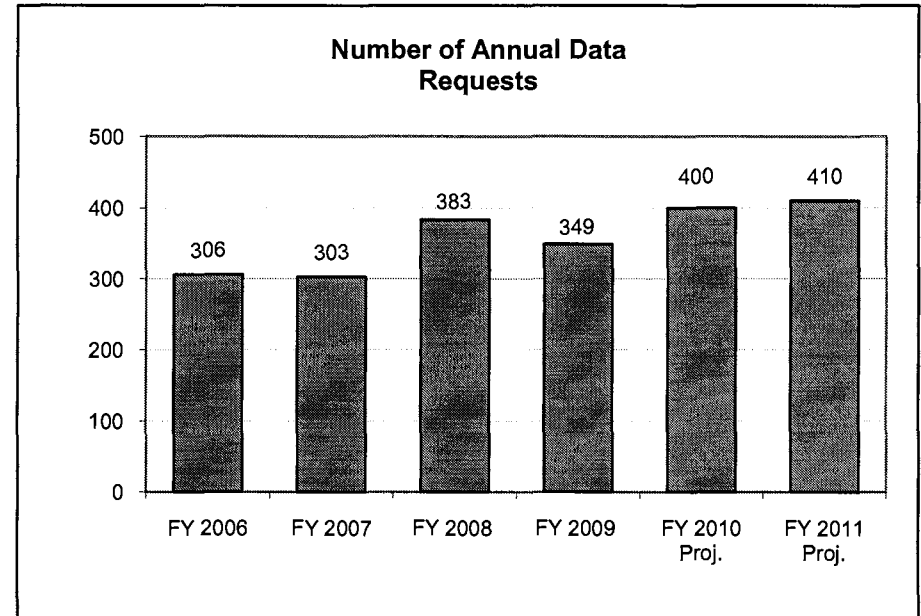
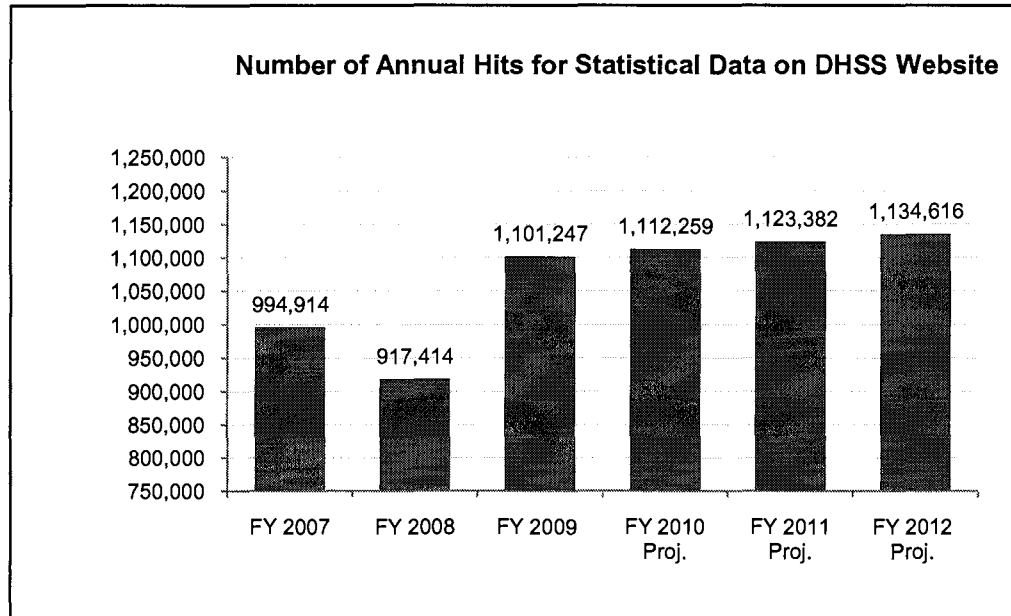
Health and Senior Services

Health Information

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services							
Health Promotion							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	34,237	1,094					35,331
FEDERAL	671,587	736,843					1,408,430
OTHER	50,000	0					50,000
TOTAL	755,824	737,937					1,493,761

1. **What does this program do?**

The Health Promotion Program activities include a multi-faceted approach to improving the lives of Missourians by addressing tobacco use, obesity, physical activity, and healthy eating. The Health Promotion Program implements various evidence-based interventions designed to reduce tobacco use and exposure to second-hand smoke; increase physical activity and healthy eating; and increase healthy behaviors in the workplace. These interventions are implemented in communities, schools, and worksites by staff and contractors and result in reduced-tobacco related activities and deaths, rates of obesity, and onset of chronic diseases.

Health Promotion staff also support the Governor's Council on Physical Fitness and Health, which promotes physical fitness and health by implementing programs, fostering communication and cooperation, and developing statewide support to help citizens maintain healthier lifestyles. The Governor's Council on Physical Fitness and Health oversees the Shape-Up Missouri program and partners with the University of Missouri, the Senior State Games, and the Show-Me State Games.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301, 307, 310, 311, Comprehensive Smoking Education Act of 1984, Comprehensive Smokeless Tobacco Health Education Act of 1986. Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended. Team Nutrition: National School Lunch Act, Section 6(a)(3) Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Act of 1996; Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Acts of 1997 (Public Law 104-280), 1998 (Public Law 105-86), 1999 (Public Law 105-277), 2000 (Public Law 106-78), 2001 (Public Law 106-387), and 2002 (Public Law 107-229).

3. **Are there federal matching requirements? If yes, please explain.**

The Missouri Comprehensive Tobacco Control Program funded by the Centers for Disease Control and Prevention requires a 25 percent non-federal match.

4. **Is this a federally mandated program? If yes, please explain.**

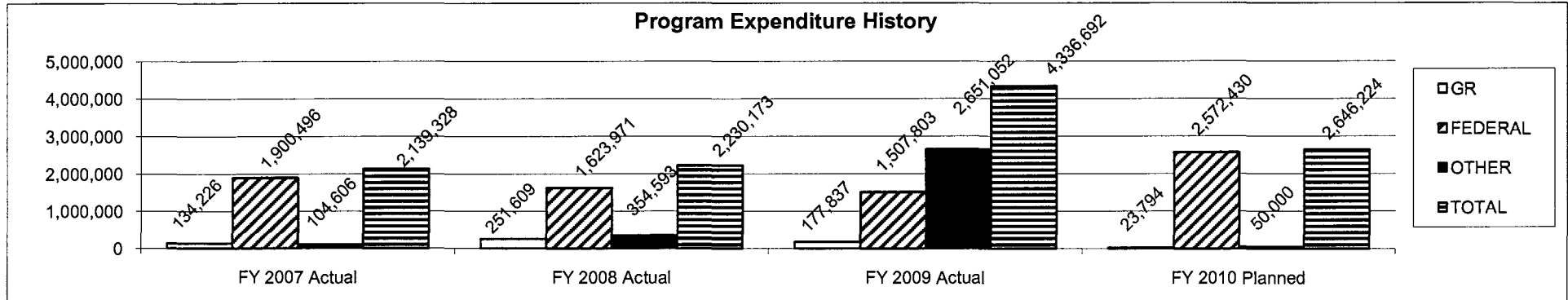
No.

PROGRAM DESCRIPTION

Health and Senior Services

Health Promotion

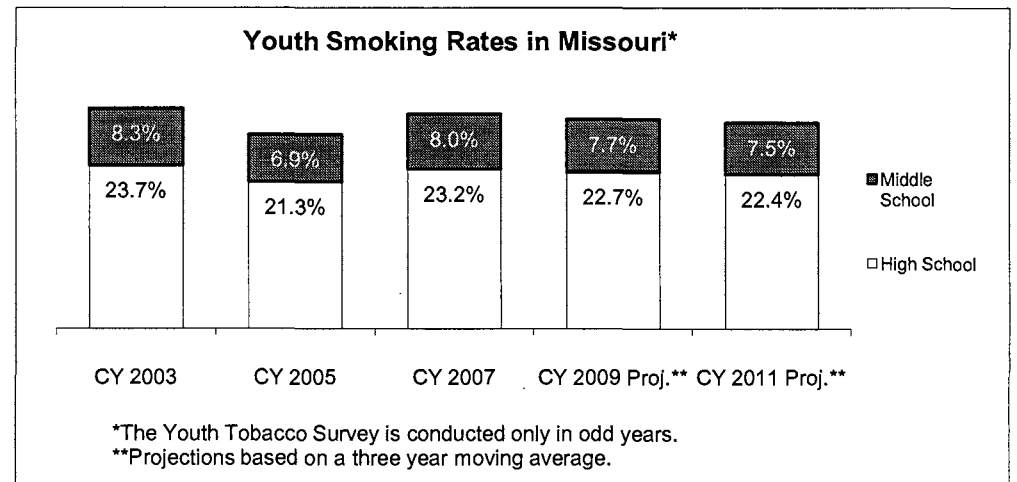
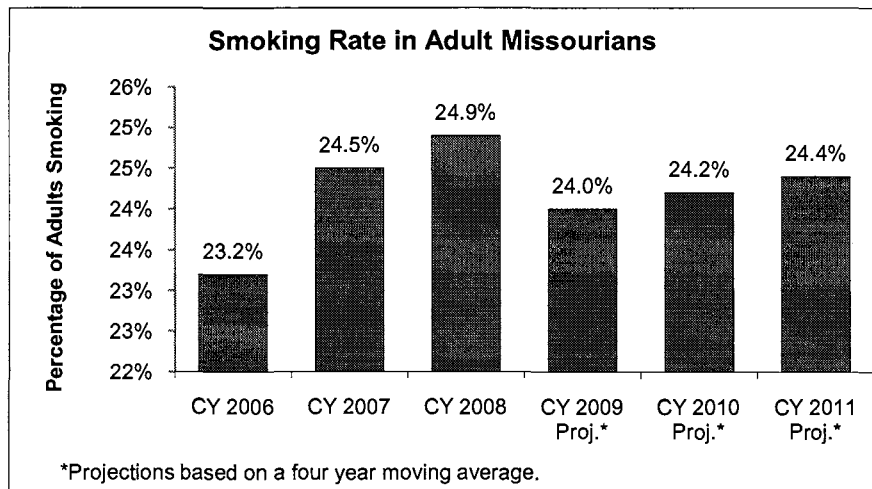
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Healthy Families Trust (0625); Department of Health and Senior Services - Donated (0658) (Missouri Foundation for Health); and Governor's Council on Physical Fitness Trust (0924).

7a. Provide an effectiveness measure.

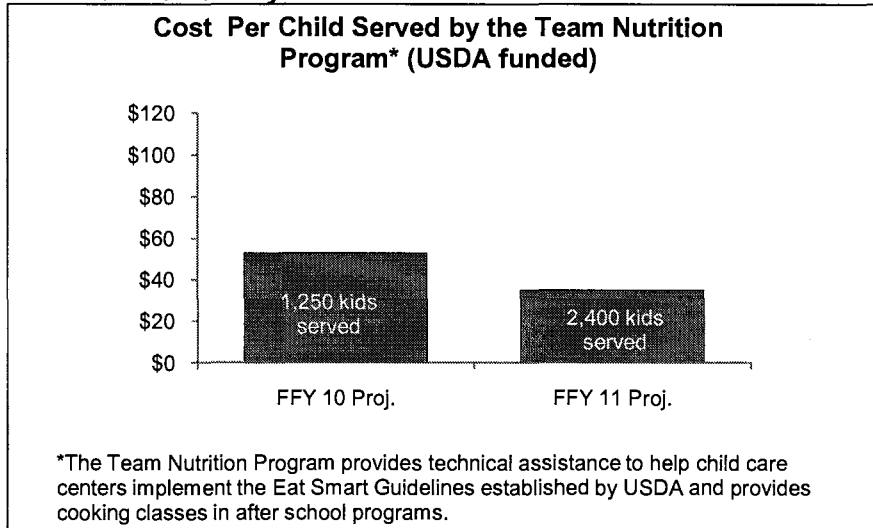


PROGRAM DESCRIPTION

Health and Senior Services

Health Promotion

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable (continued).

Tobacco Prevention & Cessation Youth Advocacy Groups					
	School Year 2007-08	School Year 2008-09	School Year 2009-10 Proj.	School Year 2010-11 Proj.	School Year 2011-12 Proj.
Number of groups	97	234	366	366	366
Number of mentors	127	268	549	549	549
Number of youth	1,037	3,833	3,660	3,660	3,660
Number of children educated by youth	18,209	58,930	100,650	76,128	76,128
Number of adults educated by youth	34,271	37,140	164,700	151,158	151,158

For FY 2010 and beyond, projections are based on FY 2009 funding levels to continue tobacco prevention and cessation activities.

7c. Provide the number of clients/individuals served, if applicable.

Quitline calls					
	FY 2005	FY 2006	FY 2007	FY 2008*	FY 2009
Medicaid	78	342	1,329	1,108	3,195
Uninsured	110	419	1,276	931	2,134
Pregnant	4	18	64	55	127
All calls	366	1,871	4,719	3,909	8,812

*A 3-year, \$3 million grant from MO Foundation for Health to supplement the quit line with free nicotine patches/gum began January 1, 2008.

7d. Provide a customer service satisfaction measure, if available.

	FY 2008	FY 2009 Proj.	FY 2010 Proj.
Quitline callers who stop smoking	N/A	610	750
Non-relapse rate after three months	N/A	6%	7%

Satisfaction Rates - Satisfied with MO Quitline services:			
	FY 08	FY 09	FY 10 Proj.
3 months after 1st call	86.0%	88.6%	88.6%
6 months after 1st call	97.4%	97.8%	97.8%
12 months after 1st call	95.7%	90.9%	93.3%

This survey will continue through 2010 when Missouri Foundation for Health funding ends.

PROGRAM DESCRIPTION

Health and Senior Services							
HIV, STD, and Hepatitis							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	1,037,246	5,534,185					6,571,431
FEDERAL	2,680,830	22,572,507					25,253,337
OTHER	0	0					0
TOTAL	3,718,076	28,106,692					31,824,768

1. What does this program do?

The program's purpose is to provide prevention and intervention activities designed to control and reduce Human Immunodeficiency Virus (HIV), sexually transmitted diseases (STD), and viral hepatitis morbidity throughout the state; maintain a quality surveillance system to assure disease case reporting and analysis of morbidity and trends; and to assure HIV infected persons are linked to and receive care and case management services. Specific activities include intensive investigation of HIV, Acquired Immune Deficiency Syndrome (AIDS), syphilis, gonorrhea, chlamydia, hepatitis B, and hepatitis C cases that involve counseling, partner elicitation and notification, testing, referral for treatment, vaccination, and care with the primary goal of stopping the spread of disease, preventing re-infection, and preventing health threatening outcomes. Testing is made available at no cost for most of these diseases at Missouri's Local Public Health Agencies (LPHAs) and a variety of other agencies that serve high risk populations. Case management services are provided for women that are pregnant and infected with hepatitis B to prevent perinatal transmission. Additional activities include community planning, health education, social marketing, behavioral interventions, outreach screening and education, and research projects. The program links low-income Missourians living with HIV disease to various health and supportive services including lifesaving medications through a statewide HIV case management system; to existing federal, state, and local assistance programs based on an assessment of need and client eligibility; serves as a payer of last resort for clients who have no other access to care and treatment; and provides medications, medical care, dental services, transportation to physician offices, and emergency housing assistance to HIV positive (HIV+) clients.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.653, 191.656, and 191.677, RSMo; Public Law 109-415 (Ryan White HIV/AIDS Treatment Modernization Act of 2006); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901.

3. Are there federal matching requirements?

Yes. For each \$2 of federal funding there is a required \$1 state match for the Ryan White Grant.

4. Is this a federally mandated program? If yes, please explain.

No.

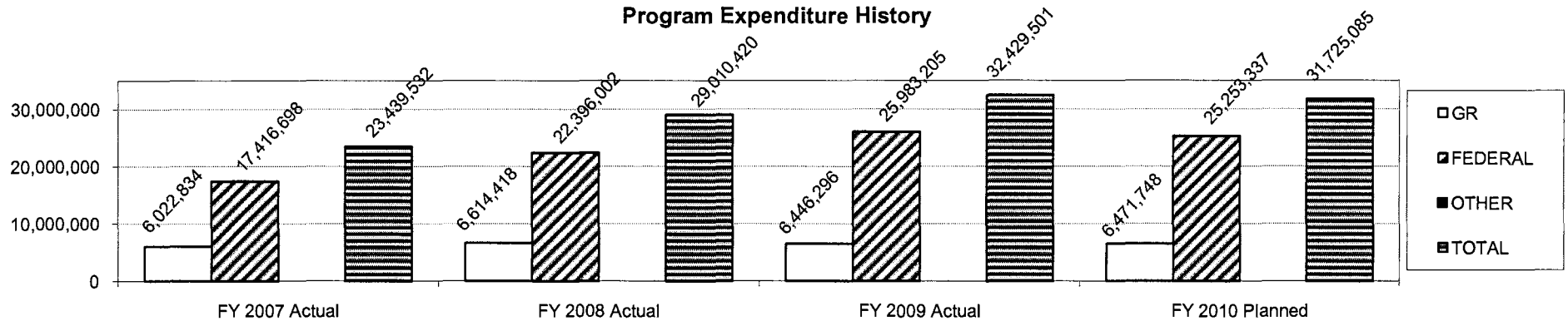
PROGRAM DESCRIPTION

Health and Senior Services

HIV, STD, and Hepatitis

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

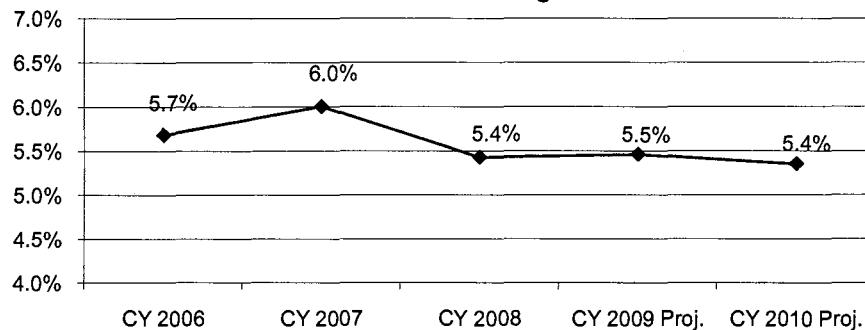


6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

New Cases of HIV Infection as a Percentage of Missourians Living with HIV



Data indicates the Department of Health and Senior Services prevention and care efforts are decreasing the transmission rate among persons living with HIV Disease.

7b. Provide an efficiency measure.

Number and Percent of Females Treated for Chlamydia within 14 and 30 Days of Diagnosis

Year	Days	# Treated	# Diagnosed	% Treated
CY 2006	Within 14 days	1,170	2,313	51%
	Within 30 days	1,648	2,313	71%
CY 2007	Within 14 days	1,842	2,942	63%
	Within 30 days	2,539	2,942	86%
CY 2008	Within 14 days	2,228	3,594	62%
	Within 30 days	2,947	3,594	82%
CY 2009 Proj.	Within 14 days	2,210	3,400	65%
	Within 30 days	2,890	3,400	85%
CY 2010 Proj.	Within 14 days	2,345	3,500	67%
	Within 30 days	3,045	3,500	87%

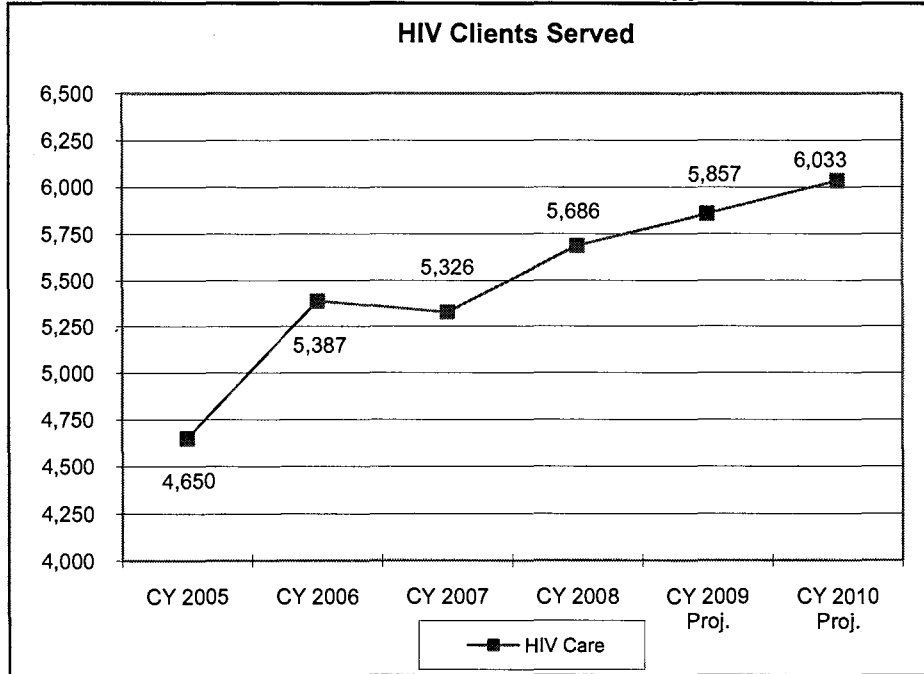
Based on services provided in Missouri Infertility Prevention Project (MIPP) facilities.

PROGRAM DESCRIPTION

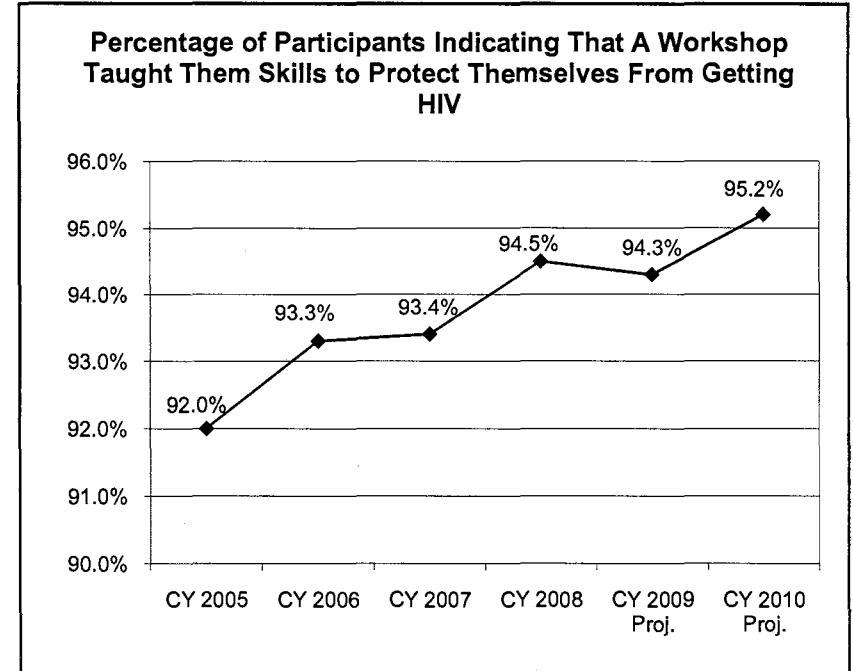
Health and Senior Services

HIV, STD, and Hepatitis

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services							
Injury and Violence Prevention							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	29,621	352,926					382,547
FEDERAL	114,017	88,301					202,318
OTHER	0	0					0
TOTAL	143,638	516,433					584,865

1. What does this program do?

The Injury and Violence Prevention Program (IVPP) coordinates prevention interventions, collaborates with other agencies addressing injury causes, and supports the collection and analysis of injury data. The activities related to unintentional injuries are contracted to nine local Safe Kids coalitions to conduct primary injury prevention interventions in communities. The SAFE-CARE program conducts annual training for medical providers who evaluate children in cases of suspected abuse/neglect. The training includes SAFE-CARE new provider training and current provider updates. The program also co-sponsors a bi-annual statewide child abuse prevention conference. The IVPP also included the Rape Prevention and Education program and the Rape Victim Services Program, both of which were transferred to the Office on Women's Health within the Division of Community and Public Health in FY 2009.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 199.003, RSMo (Head Injury) and Section 307.182, RSMo (Child Restraint Law).

3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Block (MCH) Grant requires a \$3 non-federal/\$4 federal match and maintenance effort.

4. Is this a federally mandated program? If yes, please explain.

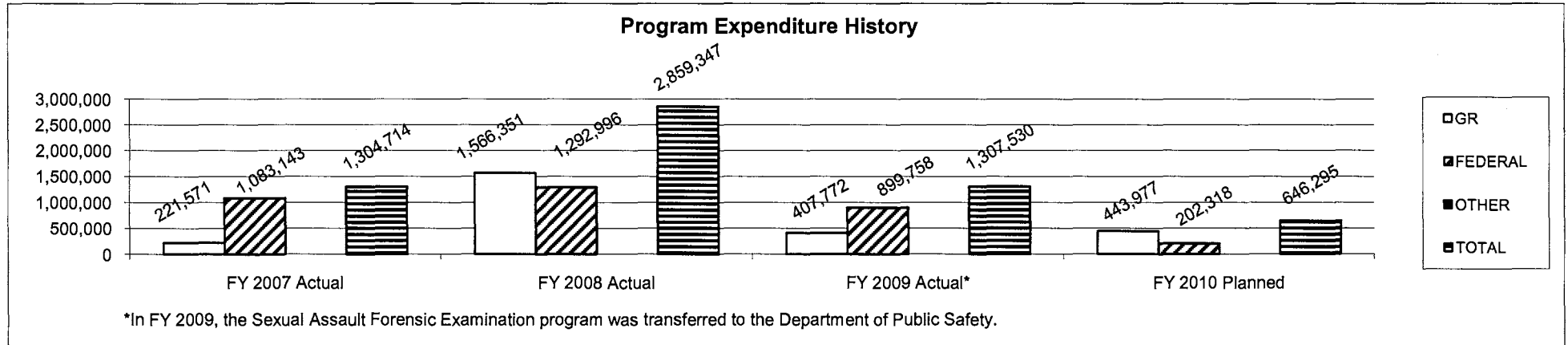
No.

PROGRAM DESCRIPTION

Health and Senior Services

Injury and Violence Prevention

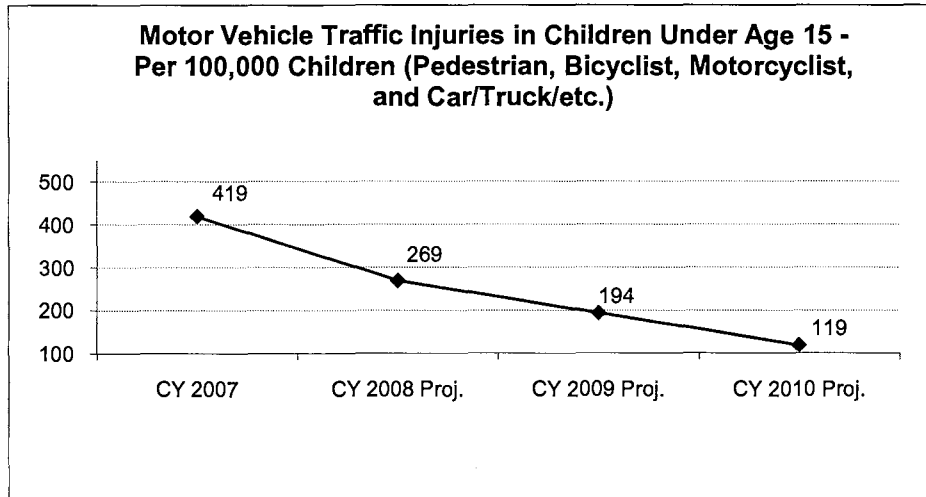
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Average Cost Per Individual Served					
	FY 2007	FY 2008	FY 2009 Proj.*	FY 2010 Proj.**	FY 2011 Proj.**
Safe Kids	\$0.68	\$0.79	\$0.70	\$0.70	\$0.70
SAFE-CARE Training & Consultation	\$90.47	\$205.00	\$205.00	\$205.00	\$205.00
Rape Prevention and Education**	\$8.82	\$8.82	\$9.00	N/A	N/A
Rape Victim Services**	\$111.04	\$120.00	\$120.00	N/A	N/A

* Data will be available February 2010.
** Program was transferred to the Office on Women's Health.

PROGRAM DESCRIPTION

Health and Senior Services

Injury and Violence Prevention

7c. Provide the number of clients/individuals served, if applicable.

Clients Served					
Program	FY 2007	FY 2008	FY 2009 Proj.**	FY 2010 Proj.***	FY 2011 Proj.***
Safe Kids	134,876	94,250*	120,000	135,000	150,000
Rape Prevention and Education***	60,733	66,870	65,000	N/A	N/A
Rape Victim Services***	1,227	1,119	1,000	N/A	N/A
SAFE-CARE Training and Consultation	39	64	75	75	75
*Decreased numbers are due to funding reductions and a new reporting format preventing duplication of numbers served.					
**FY 2009 data available February 2010.					
***Program was transferred to the Office on Women's Health.					

7d. Provide a customer satisfaction measure, if available.

SAFE CARE Training Sessions*			
	Number Trained	Percentage Completed Survey	Overall Rating
FY 2007	39	62%	4.4
FY 2008	75	79%	4.6
FY 2009 Proj.	75	79%	4.7
FY 2010 Proj.	75	79%	4.8
*Evaluations are based on the overall quality of the presentation, the degree to which the training met educational objectives, and whether clients would recommend the training to others. A rating of 5 is Excellent and 4 is Very Good.			

Safe Kids Workshop*			
	Number of Participants	Percentage Completed Survey	Overall Rating
FY 2007	14	86%	4.2
FY 2008	22	100%	4.1
FY 2009 Proj.	25	100%	4.5
*Evaluations are based on the overall quality of the presentation, the degree to which the training met educational objectives, and whether clients would recommend the training to others. A rating of 5 is Excellent and 4 is Very Good.			

PROGRAM DESCRIPTION

Health and Senior Services							
Missouri School-Age Children's Health Services							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	17,325	0					17,325
FEDERAL	176,805	28,755					205,560
OTHER	59,624	5,351,583					5,411,207
TOTAL	253,754	5,479,338					5,733,092

1. What does this program do?

The Missouri School-Age Children's Health Services (SHS) Program funds school health services staff (school nurses, school social workers, and health aides) to schools with the highest need and least ability to purchase services. The purpose of the contract is to promote physical and emotional health of school-age children by equipping students with the skills and attitudes necessary to make healthy decisions. These performance-based contracts focus on increasing access to a regular source of medical care and addressing the unique needs of children with chronic conditions by developing health plans in collaboration with the students, parents, and health care professionals. Services offered are planned and approved by local school health advisory councils comprised of parents, teachers, students, and local community stakeholders. The program is a collaborative effort of the State Departments of Health and Senior Services, Social Services, and Elementary and Secondary Education. The program provides consultation and technical assistance to all public and private school districts. The program supports the Children's Vision Commission by facilitating meetings; receiving electronic reports regarding exam and screening from eye care professionals and school districts; analyzing the data in order to report to the commission and legislature; and provides vision screening training for school nurses. Reimbursement for eye examinations for eligible children failing an initial screening is made through the Blindness, Education, Screening, and Treatment (BEST) funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.603, 167.194, 167.195, and 192.935.3(4), RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

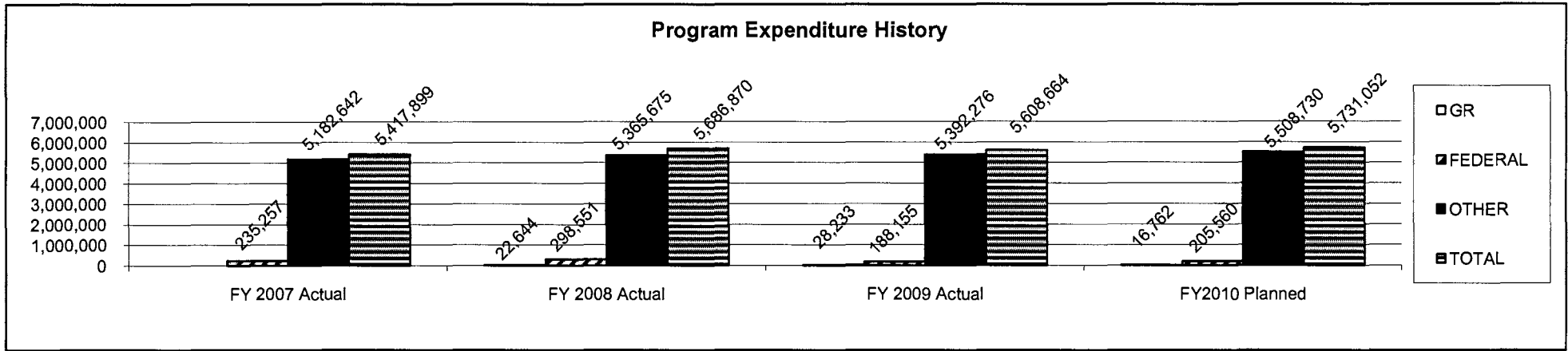
No.

PROGRAM DESCRIPTION

Health and Senior Services

Missouri School-Age Children's Health Services

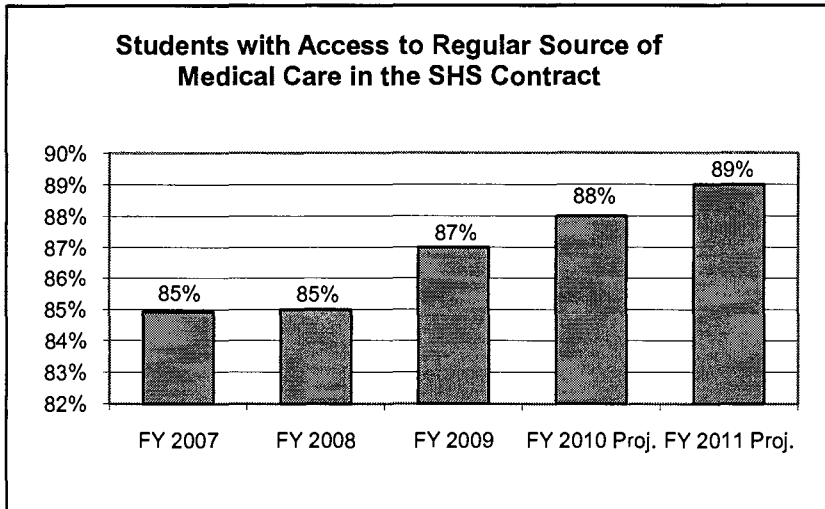
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



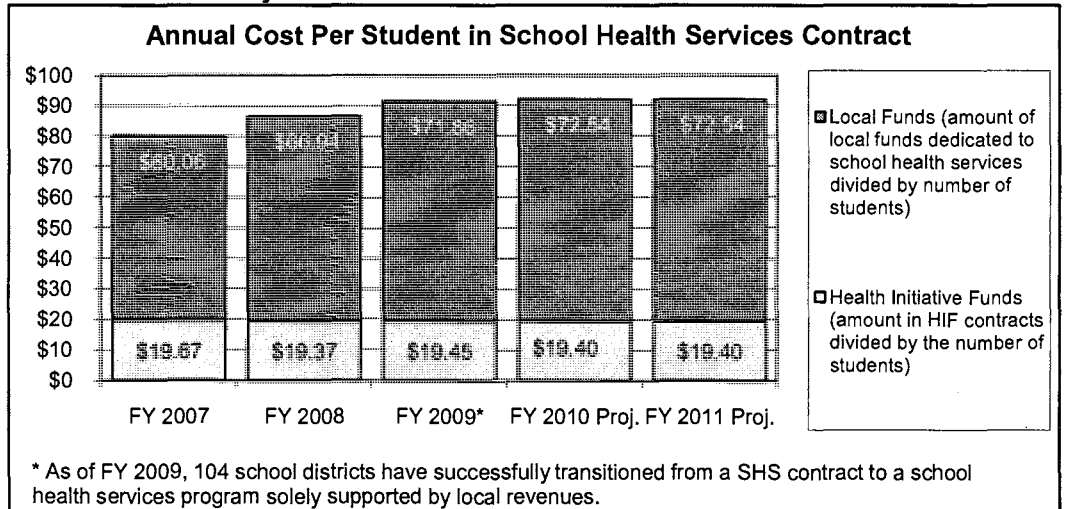
6. What are the sources of the "Other" funds?

Health Initiatives (0275); Department of Health and Senior Services Document Services (0646); and Blindness Education, Screening and Treatment (BEST) (0892).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

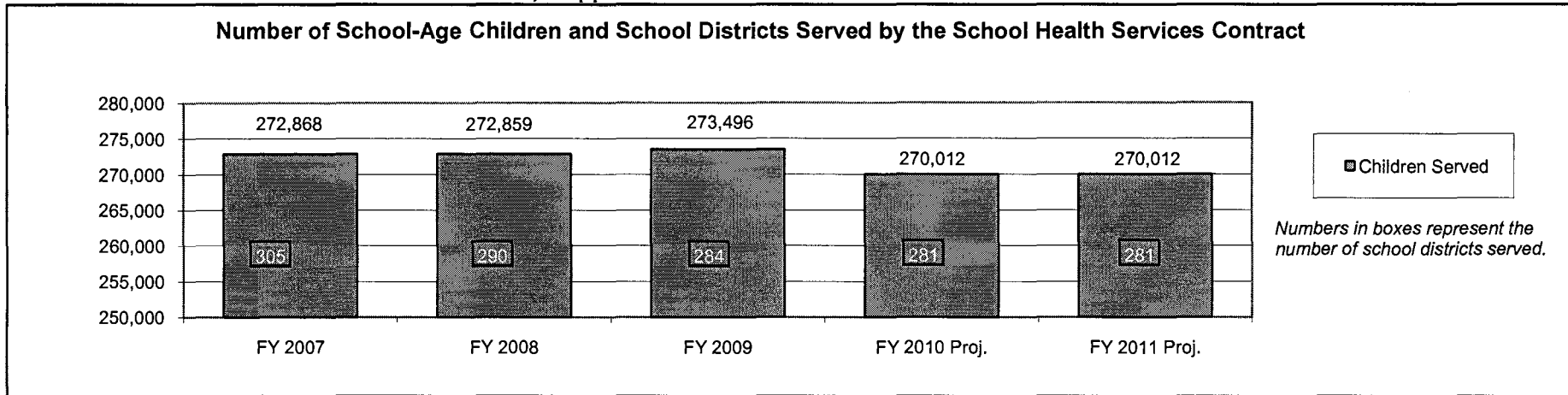


PROGRAM DESCRIPTION

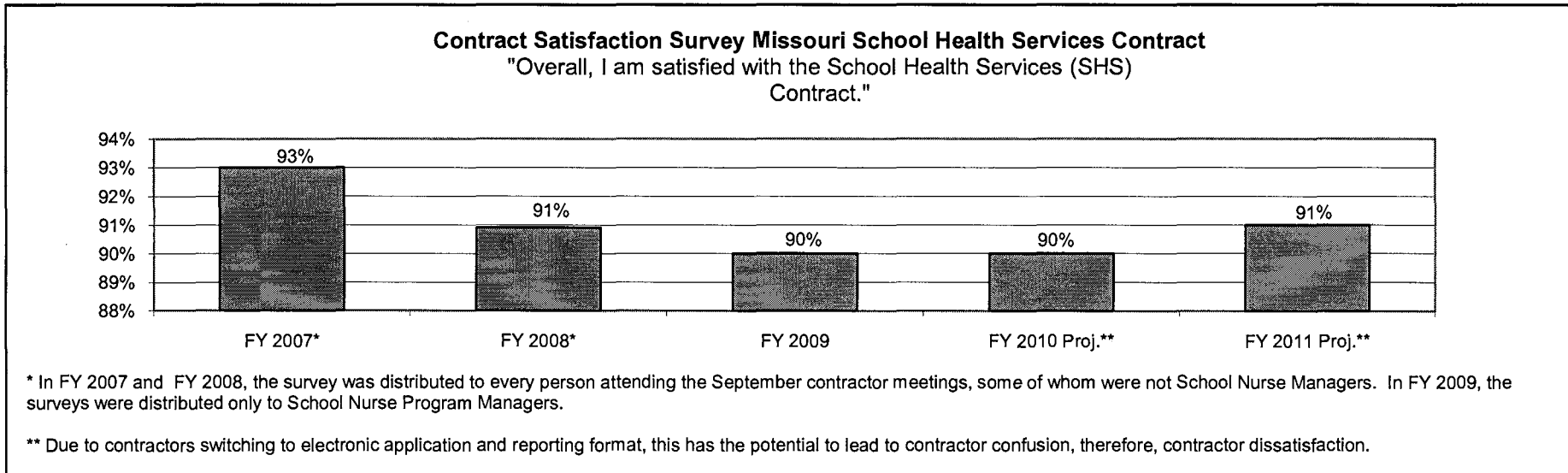
Health and Senior Services

Missouri School-Age Children's Health Services

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services						
Newborn Services						
Program is found in the following core budget(s):						
	DCPH Program Operations	DCPH Programs and Contracts				TOTAL
GR	125,024	75,895				200,919
FEDERAL	580,526	1,595,692				2,176,218
OTHER	0	0				0
TOTAL	705,550	1,671,587				2,377,137

1. What does this program do?

This program promotes healthy birth outcomes and healthy infants by: providing in-home visits for prenatal and post-partum women and their infants through age two identified to be at risk for poor pregnancy and infant health outcomes; helping women alter their health-related behaviors; helping parents provide more responsible care for their children; improving the family's economic self-sufficiency by helping parents develop a vision for their own future; increasing the number of women who initiate and continue to breastfeed their infants through the first year of life; reducing the risk of pregnancies exposed to alcohol, tobacco, and other drugs through the Alcohol, Tobacco, and Other Drug (ATOD) Prevention and Awareness Program; researching the cause of fetal/infant and maternal deaths and developing interventions to ameliorate causes through the Fetal and Infant Mortality Review and Pregnancy Associated Mortality Review projects; increasing awareness through educational activities and materials; use of messages and activities to promote the importance of early entry into prenatal care; use of folic acid to reduce the risk of birth defects; avoidance of smoking, alcohol, and other drugs; breastfeeding; placing babies on their backs to sleep; preventive health screenings; and other healthy behaviors; and screening all newborns in Missouri for 67 disorders within the following categories: congenital adrenal hyperplasia, cystic fibrosis, primary congenital hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, fatty acid disorders, biotinidase deficiency, and hemoglobinopathies. Screening for hearing loss is also conducted on newborns. Screening for biotinidase deficiency was added in late 2008. Infants who have abnormal screening results are tracked to ensure that either a repeat newborn screen or a confirmatory test has been done.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.331, 191.332, 191.925, 191.928, 191.931, 192.060, and 192.067, RSMo (Pregnancy Associated Mortality Review and Fetal and Infant Mortality Review); and Sections 191.725-191.745, RSMo (Perinatal Substance Abuse). Sections 191.925, 191.928, 191.931, 191.934, and 376.1220, RSMo (Newborn Hearing Screening).

3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Block Grant supports this program with a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

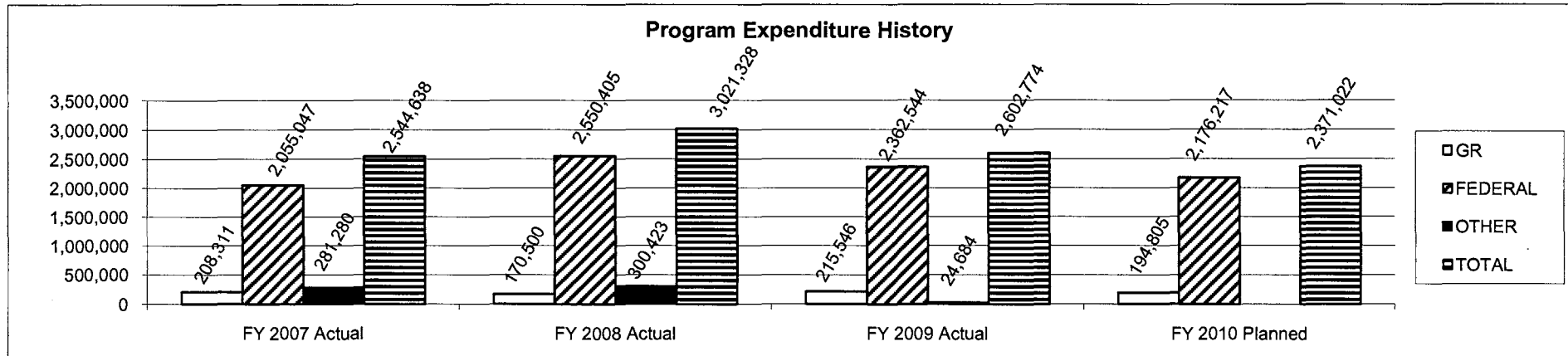
No.

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Health and Senior Services - Donated (0658) and Missouri Public Health Services (0298).

7a. Provide an effectiveness measure.

Summary of Childhood Immunization Rates at 24 Months - Statewide Rate Comparison to Home Visitation Program Rate

	CY 2006 Statewide	CY 2006 Home Visitation	CY 2007 Statewide	CY 2007 Home Visitation	CY 2008 Statewide	CY 2008 Home Visitation	CY 2009 Proj. Statewide	CY 2009 Proj. Home Visitation	CY 2010 Proj. Statewide	CY 2010 Proj. Home Visitation	CY 2011 Proj. Statewide	CY 2011 Proj. Home Visitation
4+ DTP	84.4%	92.0%	80.6%	92.0%	77.6%	95.0%	94.0%	100.0%	95.0%	100.0%	95.0%	100.0%
3+ Polio	94.0%	92.0%	94.5%	92.0%	91.3%	95.0%	99.0%	100.0%	99.0%	100.0%	99.0%	100.0%
1+ MMR	90.9%	92.0%	89.0%	92.0%	90.1%	95.0%	99.0%	100.0%	99.0%	100.0%	99.0%	100.0%
3+ Hib	95.6%	92.0%	97.0%	92.0%	88.7%	95.0%	99.0%	100.0%	99.0%	100.0%	99.0%	100.0%
3+ Hep	93.9%	92.0%	91.8%	92.0%	90.2%	95.0%	97.0%	100.0%	98.0%	100.0%	98.0%	100.0%

Source: Bureau of Genetics and Healthy Childhood (GHC) and the CDC National Immunization Survey.

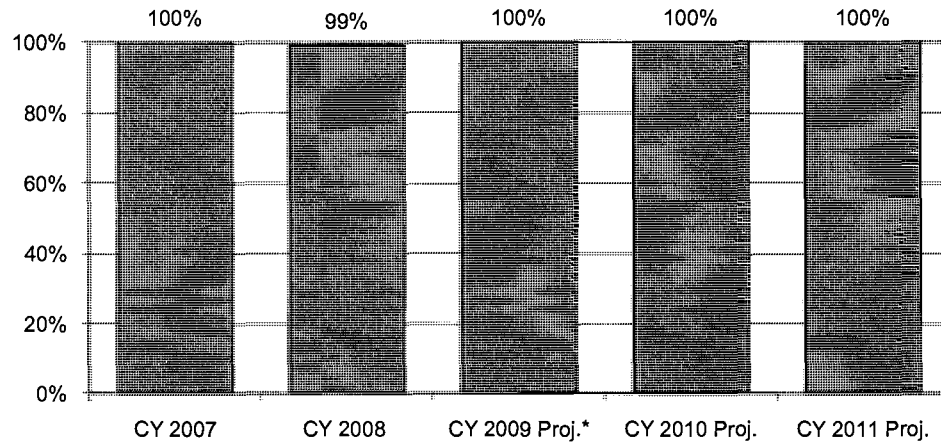
PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

7a. Provide an effectiveness measure (continued).

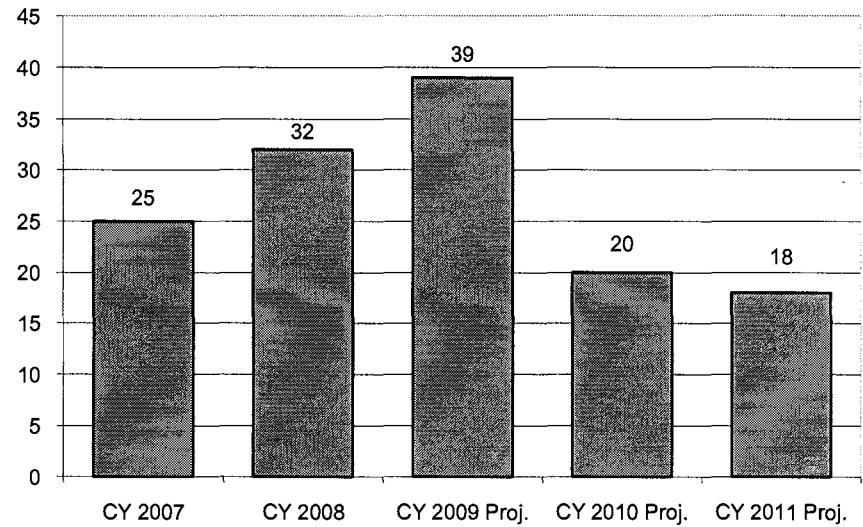
**Percentage of Newborns Identified with Genetic Disorders
Having a Medical Home**



Note: Data is compiled by calendar year. The Newborn Screening Program increased the number of screens from five disorders to 27 disorders in July 2006. With the addition of Cystic Fibrosis in 2007 and Biotinidase deficiency in 2008, 29 disorders are screened, which are all the disorders recommended by the American College of Medical Genetics and the March of Dimes. When considering secondary conditions, screening for these disorders actually allows for a total of 67 disorders to be detected through newborn screening.

*Available April 2010.

**SIDS Deaths in Missouri
(for infants less than one year of age)**



Breastfeeding Rates

	CY 2006	CY 2007	CY 2008 Proj.	CY 2009 Proj.	CY 2010 Proj.	CY 2011 Proj.
Initiation*	67.3%	67.5%	69.1%	71.00%	73.00%	75.00%
6 months**	32.5%	30.5%	33.1%	31.50%	32.50%	33.50%
Exclusive 3 months**	26.6%	29.2%	29.2%	30.00%	31.00%	32.00%
Exclusive 6 months**	7.4%	7.8%	7.8%	9.00%	10.00%	11.00%
12 months**	15.80%	14.40%	14.40%	15.50%	16.50%	17.50%

*Newborn Screening Data.

**National Immunization Survey Data.

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

7b. Provide an efficiency measure.

Disorders Confirmed Positive and Put on Treatment					
	CY 2007	CY 2008	CY 2009 Proj.*	CY 2010 Proj.	CY 2011 Proj.
Number of Confirmed Positives for All Disorders Screened, Except Sickle Cell**	83	106	91	91	91
Put on Treatment by One Month of Age**	67	95	79	79	79
Number of Infants Confirmed Positive for Phenylketonuria (PKU) and Congenital Hypothyroidism (CH)	38	40	42	42	42
Net Savings for PKU and CH Detected	\$10,450,760	\$11,242,818	\$12,064,668	\$12,330,090	\$12,601,352

*Available April 2010.

**Diagnosis of CF is not confirmed within one month in approximately half the CF cases identified because of the time it takes for testing and confirming CF; nearly all are confirmed within two months of age.

Net savings information is from the US Congress Office of Technology Assessment: "Newborn Screening for Congenital Disorders," 1988, \$93,000 cost per case detected in 1986 dollars. Cumulative medical cost inflation was derived using the U.S. Government Consumer Price Index, medical cost data, from 1986 through 2007. In 2007 dollars, the net health care savings per case detected is \$275,020. An inflation rate of 2.2 percent is assumed for each year 2008 through 2011.

Cost of Educational Materials Per Newborn Per Year				
FY 2007	FY 2008	FY 2009	FY 2010 Proj.	FY 2011 Proj.
\$0.93	\$0.70	\$0.90	\$1.30	\$1.30

Source: Bureau of Genetics and Healthy Childhood Program Data.

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served by Newborn Health Services

	Baby Your Baby	Back to Sleep	Number of Pregnancies in year	Number of Live Births in Year
FY 2006	29,224	7,641	90,274	81,353
FY 2007	32,486	3,895	93,855	81,883
FY 2008	31,871	4,000	92,931	80,938
FY 2009 Proj.*	50,000	15,000	91,000	81,825
FY 2010 Proj.	50,000	15,000	91,000	82,000

*Available February 2010.

Home Visitation Clients Served

	FY 2007	FY 2008	FY 2009	FY 2010 Proj.	FY 2011 Proj.
Missouri Community-Based Home Visiting	628	600	815	825	825
Building Blocks	456	376	446	425	425
TOTAL	1,083	976	1,261	1,250	1,250

Source: Bureau of Genetics and Healthy Childhood Program Data.

Building Blocks numbers decreased in FY 2008 due to decreased attrition in the program. Increased funding in FY 2009 gave the program the ability to serve 25 additional clients.

Effective in FY 2010, women can only enroll in the Missouri Community - Based Home Visiting program prenatally; therefore the participants are projected to decrease.

Newborn Screening

	CY 2007	CY 2008	CY 2009 Proj.*	CY 2010 Proj.	CY 2011 Proj.
# of newborns tested for metabolic diseases	81,100	81,030	81,416	81,416	81,416
# of newborns screened for hearing loss prior to 90 days from birth	80,952	80,986	81,070	81,120	81,140
# of newborns screened for hearing loss prior to hospital discharge	76,789	78,289	79,099	80,099	80,409
# of infants who required audiologic evaluation	973	1,116	1,145	1,170	1,290
# of infants who required audiologic evaluation and received it by three months of age	396	425	460	410	560

*Available April 2010. Source: Bureau of Genetics and Healthy Childhood Program Data.

Data is compiled by calendar year and is considered preliminary.

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

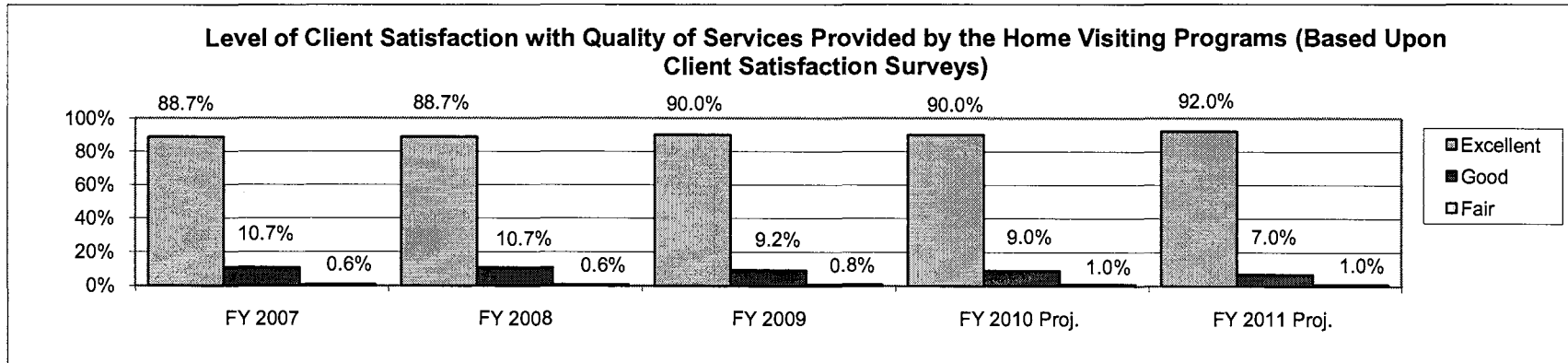
7c. Provide the number of clients/individuals served, if applicable (continued).

Number of WIC Breastfeeding Peer Counselor Visits Made Per Year

	FY 2007	FY 2008	FY 2009 Proj.*	FY 2010 Proj.	FY 2011 Proj.
Number of visits made to women enrolled in the WIC Peer Counseling Program	35,460	40,580	42,000	45,000	47,000

* Available June 2010.

7d. Provide a customer satisfaction measure, if available.



Parent Satisfaction Survey - Newborn Hearing Screening - 2009

	Satisfied	Neutral	Not Satisfied
Overall Satisfaction	65%	12%	23%
		Yes	No or No Answer
Hospital provided Newborn Hearing Screening Brochure	65%	35%	
Hospital notified parent of hearing screening result	74%	26%	

Source: 2009 survey data, Bureau of Genetics and Healthy Childhood; survey conducted every two years.

PROGRAM DESCRIPTION

Health and Senior Services							
Office of Epidemiology							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	226,943	0					226,943
FEDERAL	729,814	1,515,495					2,245,309
OTHER	0	0					0
TOTAL	1,007,083	1,515,495					2,472,252

1. What does this program do?

The Office of Epidemiology (OOE) provides epidemiologic leadership and expertise for the division, the department, local public health agencies, and other stakeholders and partners to guide public health practices; monitors health status and health risk behaviors through effective use of public health surveillance; plans and evaluates public health programs; promotes evidence-based public health interventions; tests and researches public health interventions; provides epidemiologic and medical consultation; and conducts epidemiologic teaching and training. The OOE coordinates functions to assist in achieving better health outcomes through grant development and management of the Missouri Cancer Registry, the Preventive Health and Health Services Block Grant, and State Systems Development Initiative Grant. The OOE provides key analytical and epidemiological support towards the development of the MCH block grant application and objectives/targets for various national and state performance measures. OOE also leads evaluation of community health programs and multi-agency evaluations, performs statewide need/capacity assessments, and develops contracts/memorandums of understanding to support major surveillance systems managed by the department, such as the Pediatric Nutrition Surveillance System, Pregnancy Nutrition Surveillance System, Pregnancy Risk Assessment Monitoring System (PRAMS) and the Behavioral Risk Factor Surveillance System (BRFSS). PRAMS is a Centers for Disease Control and Prevention (CDC) funded population-based surveillance system that collects state-specific data on maternal behaviors and experiences that occur before, during, and shortly after pregnancy. DHSS received the CDC PRAMS grant in 2006 (2006-2011) and is currently in the 3rd year of data collection. The BRFSS is a state-based telephone health survey that annually collects information on a range of health conditions, diseases, risk factors, and preventive practices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Behavioral Risk Factor Surveillance System 42 USC Section 301 (a)317(k); Missouri Cancer Registry Cancer Information System: Section 192.650-657, RSMo, PL 102-515; Pregnancy Risk Assessment Monitoring System CDC-RFA-DP06-002; Maternal and Child Health Title V Block Grant, Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42); Preventive Health and Health Services Block Grant, Public Law 102-531, Public Health Service Act; Pediatric Nutrition Surveillance System from the Women, Infant and Children (WIC) grant. United States Department of Agriculture WIC Program Grant 3MO 700 704.

3. Are there federal matching requirements? If yes, please explain.

The Missouri Cancer Registry grant requires \$1 in-kind match from reporting facilities and the University of Missouri for every \$3 federal and \$240,753 in maintenance of effort. The Maternal and Child Health Bureau Title V Block Grant supports portions of the OOE and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

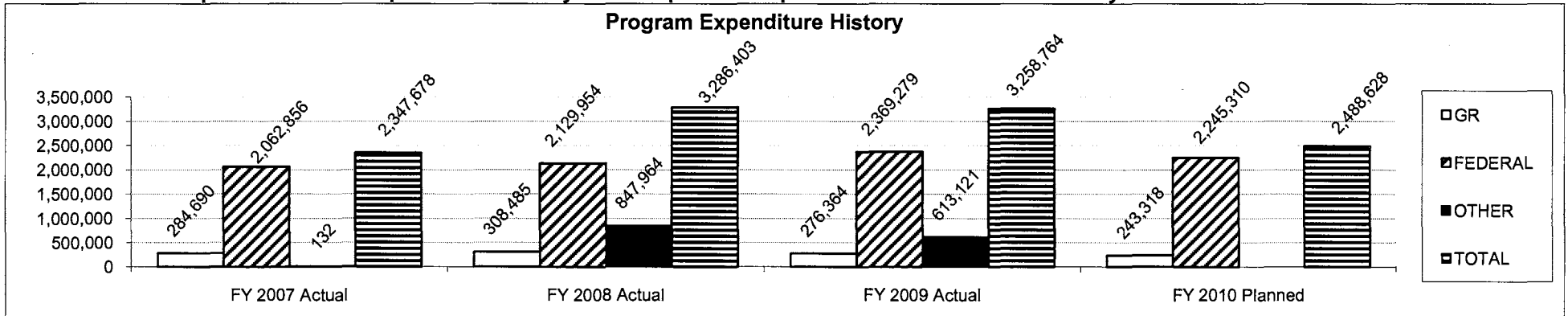
The Cancer Registry portion of this office is federally mandated (Missouri Cancer Registry Cancer Information System: PL 102-515).

PROGRAM DESCRIPTION

Health and Senior Services

Office of Epidemiology

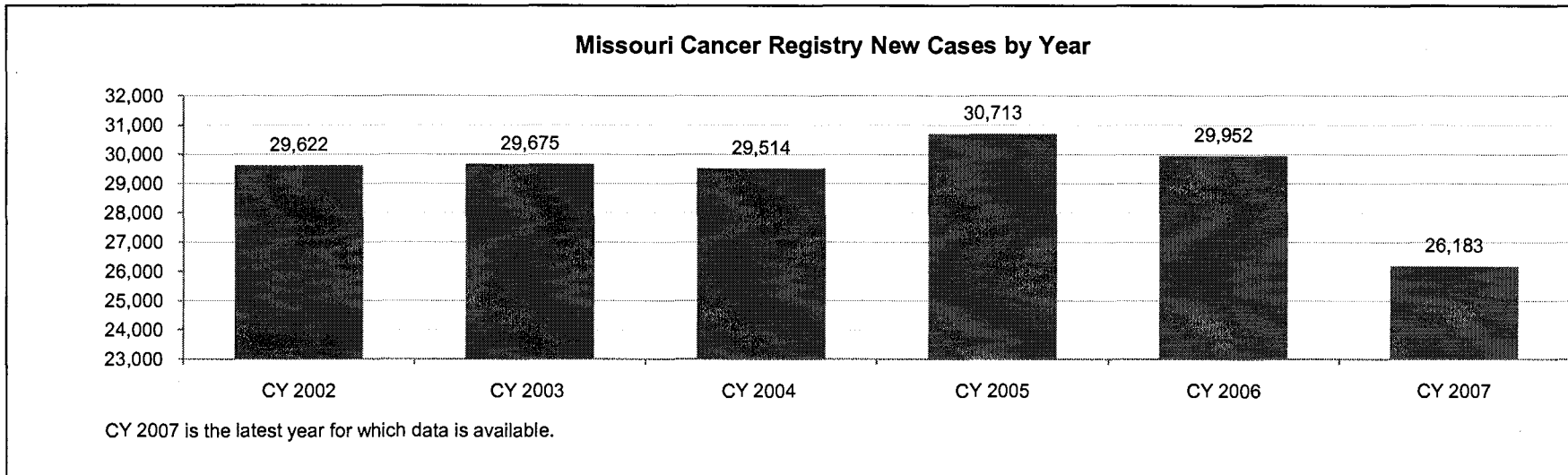
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.



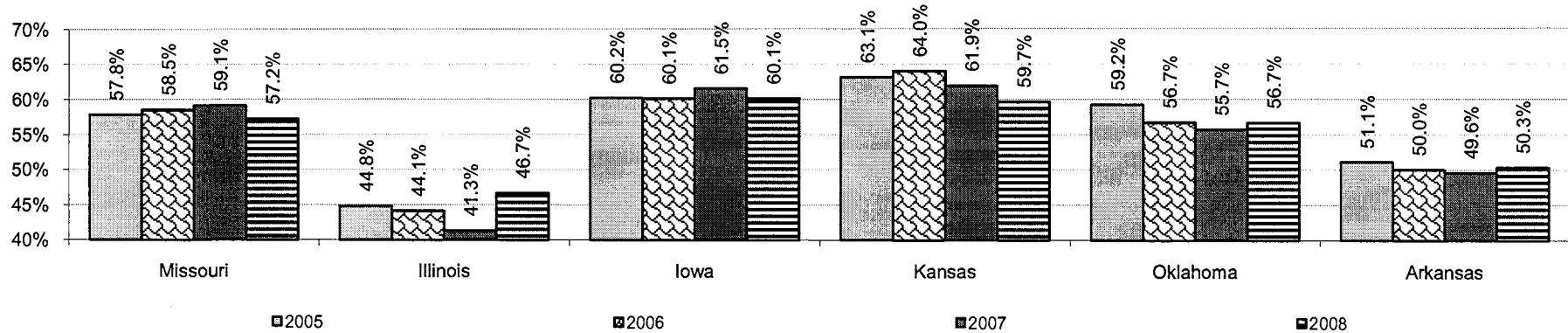
PROGRAM DESCRIPTION

Health and Senior Services

Office of Epidemiology

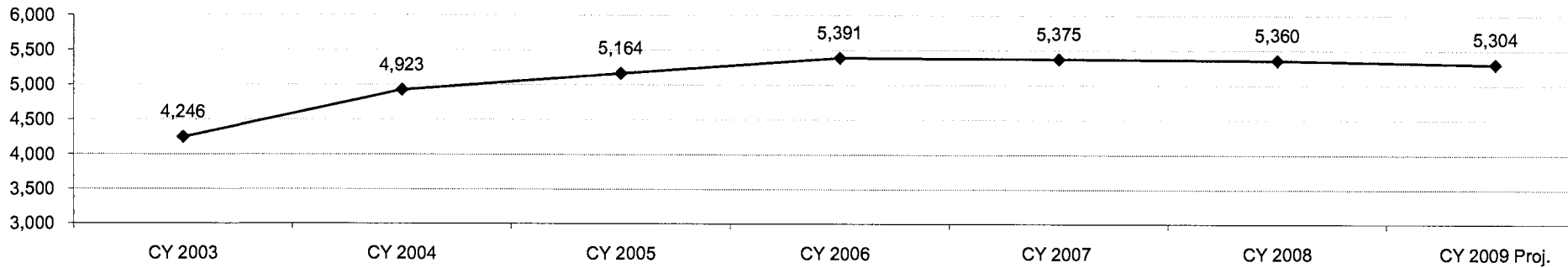
7a. Provide an effectiveness measure (continued).

Behavior Risk Factor Surveillance System Response Rate



7b. Provide an efficiency measure.

Behavioral Risk Factor Surveillance System Completed Interviews



PROGRAM DESCRIPTION

Health and Senior Services							
Office of Primary Care and Rural Health Program							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts	PRIMO				TOTAL
GR	42,330	0	0				42,330
FEDERAL	647,376	1,056,545	0				1,703,921
OTHER	0	0	673,100				673,100
TOTAL	689,706	1,056,545	673,100				2,419,351

1. What does this program do?

This program works to ensure the availability and accessibility of medical, dental, and mental health care services for all Missouri citizens. The initiatives under this program include the Primary Care Office, the Oral Health Program, and the Office of Rural Health.

The Primary Care Office (PCO) promotes federal, state, local, and private collaboration in expanding comprehensive, community-based primary health care services for medically underserved populations. The PCO monitors and evaluates access to health care services, including designation of health professional shortage areas; represents the National Health Service Corps in this state, J-1 Visa/State 30 Waiver Program, National Interest Waiver Program, and works collaboratively with state and national partners on the development and expansion of safety-net health care delivery sites. The PCO also offers the Peer Exercise Program Promotes Independence (PEPPI) which is an evidence-based physical activity program specifically designed for older adults to increase and maintain their level of fitness and independence, and promotes increased strength, endurance, balance, and coordination.

The Oral Health Program focuses on monitoring and reducing oral disease. Preventive efforts include the Fluoride Mouth Rinse Program, the Public Water Fluoridation Program, and the Missouri Oral Health Preventive Services Program. Clinical service efforts include the Missouri Donated Dental Services Program. Educational and outreach services include the Portable Dental Equipment Program and oral health educational resources/materials. Through these programs and activities, prevention and clinical services are provided to improve oral health of Missourians.

The Office of Rural Health supports and implements programs directed to improve all aspects of health in rural communities. Programs and support services for rural hospitals include the Medicare Rural Hospital Flexibility Program (FLEX), which provides resources to certified critical access hospitals to improve the quality of services provided; the management of the facilities and the expansion of emergency medical services; the Small Rural Hospital Improvement Program (SHIP), which provides funds directly to qualifying hospitals that focus on quality improvement, performance improvement, and patient safety; and the Office of Rural Health which serves as the clearinghouse for collecting and disseminating information on rural health issues, coordinates activities carried out in the state related to rural health care, and participates in strengthening state, federal, and local partnerships in the delivery of health care in rural areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.411, RSMo (PRIMO); Section 192.604, RSMo (Office of Rural Health); Section 192.050, RSMo (Oral Health Program); Section 335.212, RSMo; and Section 333(D), PHS Act (Primary Care Office).

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program

3. Are there federal matching requirements? If yes, please explain.

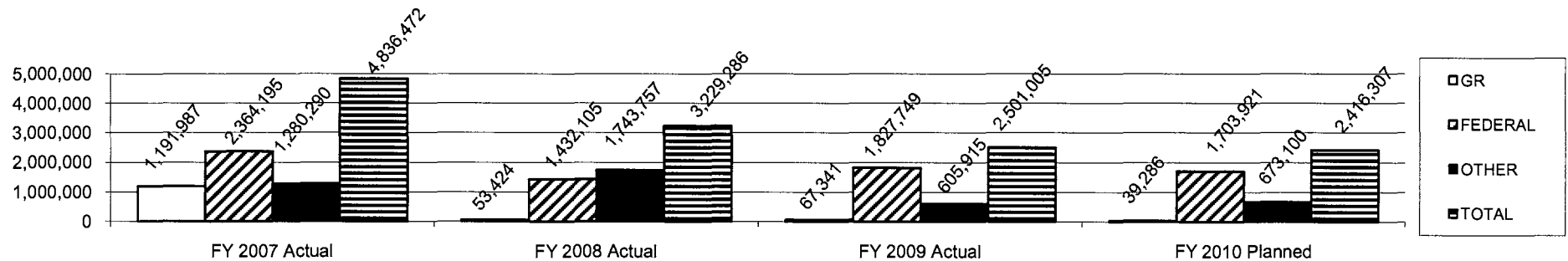
Yes, the Maternal and Child Health (MCH) Services Block requires \$3 of state funds for every \$4 federal. The State Office of Rural Health grant requires \$3 of state funds for every \$1 federal.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

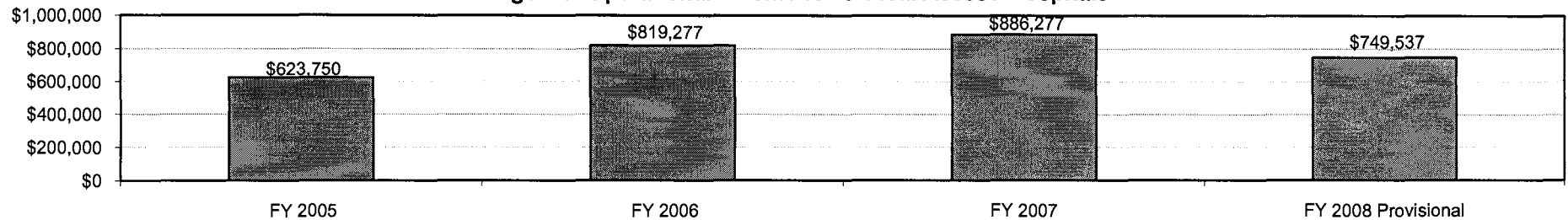


6. What are the sources of the "Other" funds?

Health Access Incentive (0276) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

Average Net Operational Income for Critical Access Hospitals



Note: Certification as a critical access hospital impacts the net operational income of the rural hospital, increasing financial viability and stability.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program

7b. Provide an efficiency measure.

Preventive Services Program - Cost Per Child					
	FY 2005	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.
Fluoride Mouth Rinse	\$1.46	\$2.31	\$2.56	\$2.61	\$2.64
Fluoride Varnish	N/A	\$1.15	\$1.26	\$1.36	\$1.23

Note: Program costs increased for fluoride mouth rinse due to conversion to pre-mix from powder. Pre-mix makes program operations easier in participating schools and increases program satisfaction. Due to greater outcomes and lower cost with the fluoride varnish, schools will be encouraged to transition from mouth rinse to varnish over a five-year period.

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served by Fiscal Year						
Programs' Services to Clients/Individuals	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008*	FY 2009 Proj.
Fluoride Mouth Rinse Program Students	98,740	91,439	92,933	94,822	76,110	61,719
Elks Mobile Dental Patients	2,641	1,824	2,247	2,514	2,500	2,500
Oral Health Preventive Services Students	0	0	4,377	8,259	18,237	32,000
Small Rural Hospitals	30	30	39	45	44	45
Critical Access or rural Hospitals receiving financial and technical support	17	19	35	35	36	36
Total Served	101,428	93,312	99,631	105,675	103,600	96,300

*In FY 2008, services for the Fluoride Mouth Rinse Program decreased while services provided by the Oral Health Prevention Services Program increased as a result of many schools transitioning from mouth rinse to fluoride varnish.

7d. Provide a customer satisfaction measure, if available.

2006 Customer Service Survey*			
Questions on Evaluation	% Maybe	% No	% Yes
Were DHSS staff helpful?	N/A	0%	100%
Is rinse beneficial?	N/A	0%	100%
Was rinse received on time?	N/A	13%	87%
Would you like education from a hygienist?	6%	22%	72%
Would you like information on Preventive Services Program (PSP)?	3%	16%	81%

* A customer service survey was sent in 2006 to 375 schools participating in the Fluoride Mouth Rinse Program.

PROGRAM DESCRIPTION

Health and Senior Services

Office on Women's Health

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	17,181	0					17,181
FEDERAL	173,290	889,134					1,062,424
OTHER	0	0					0
TOTAL	190,471	889,134					1,079,605

1. What does this program do?

The Office on Women's Health provides recommendations to the department director on issues affecting the health and well-being of women; assists in the assessment of health needs of women; assists the director in identifying issues and establishing priorities for programs, services, and resources the department should provide; serves as a central location for information, resources, technical assistance, and consultation about women's health for the department, other state agencies, local health departments, and community-based organizations; promotes coordination of and collaboration among programs and services in the department, other state agencies, local health departments, and community-based organizations; and increases the visibility of the many factors affecting the health and well-being of women in Missouri. In FY 2010, the Rape Prevention and Education and Victims' Services Programs transferred from the Bureau of Genetics and Healthy Childhood to the Office on Women's Health. These programs provide victims of rape or sexual assault advocacy and community counseling support and provides statewide, focused community-based sexual assault prevention education to the citizens of Missouri in order to prevent the occurrence or reoccurrence of sexual assault victimization.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.965 and 192.968, RSMo. (Women's Health); and Sections 192.350 and 192.355, RSMo. (Advisory Council on Pain and Symptom Management).

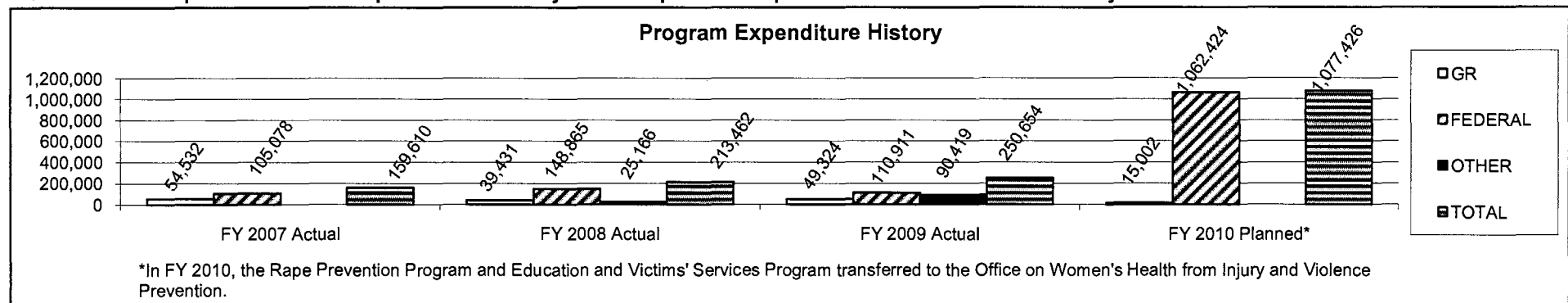
3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Services Block Grant supports this program and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

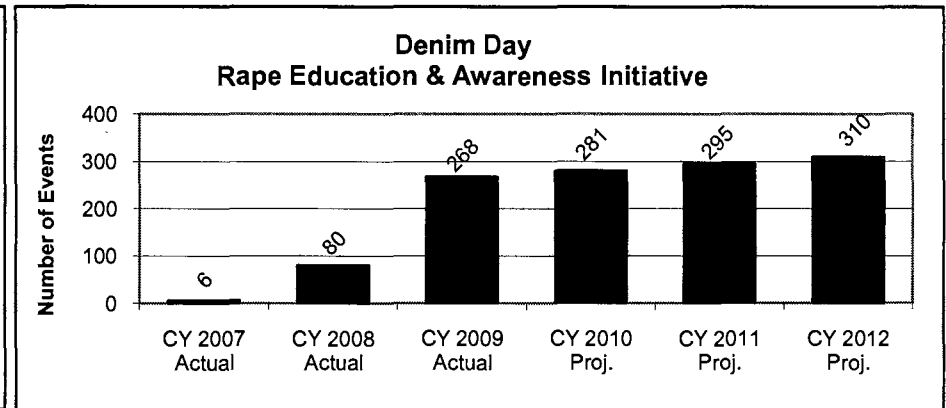
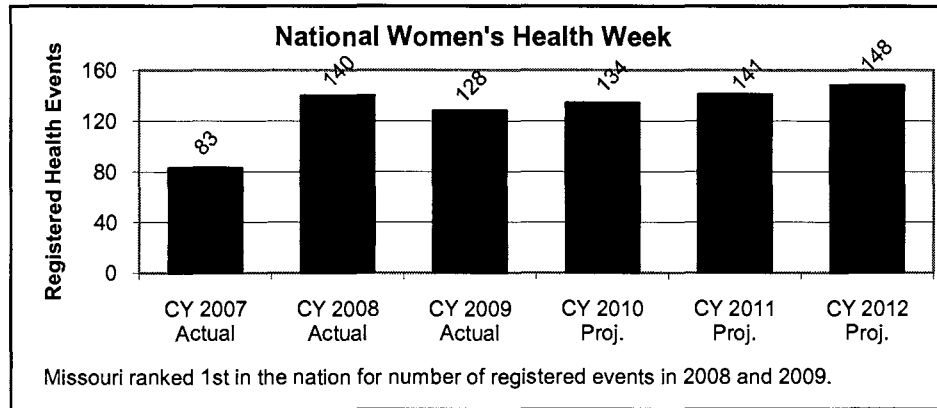
Health and Senior Services

Office on Women's Health

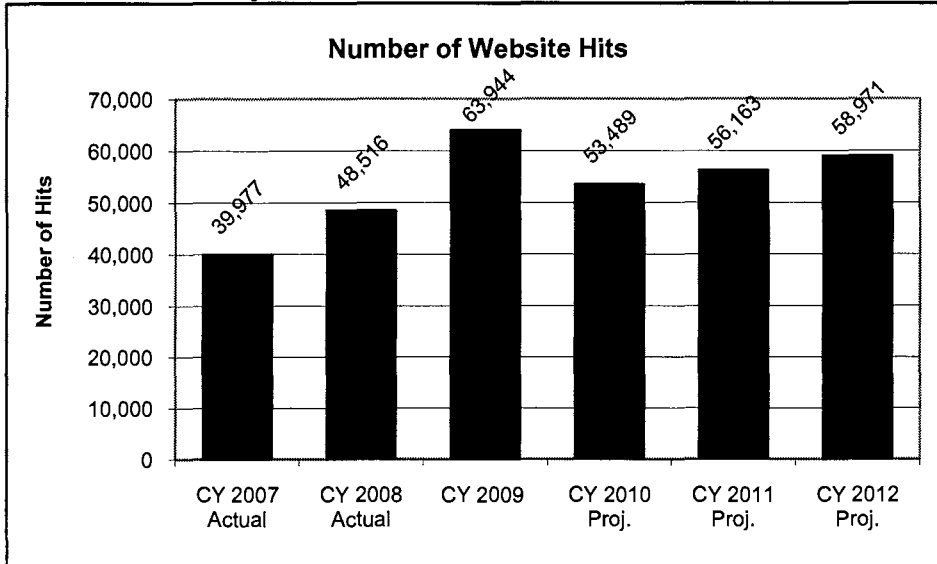
6. What are the sources of the "Other" funds?

Department of Health and Senior Services - Donated (0658). The department received funding from the Missouri Foundation for Health for the Denim Day event during FY 2008 and FY 2009.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Average Cost Per Individual Served			
	FFY 2009	FFY 2010 Proj.	FFY 2011 Proj.
Sexual Assault Prevention	\$4.05	\$3.25	\$3.25
Sexual Assault Victim	\$52.05	\$55.50	\$55.50

PROGRAM DESCRIPTION

Health and Senior Services

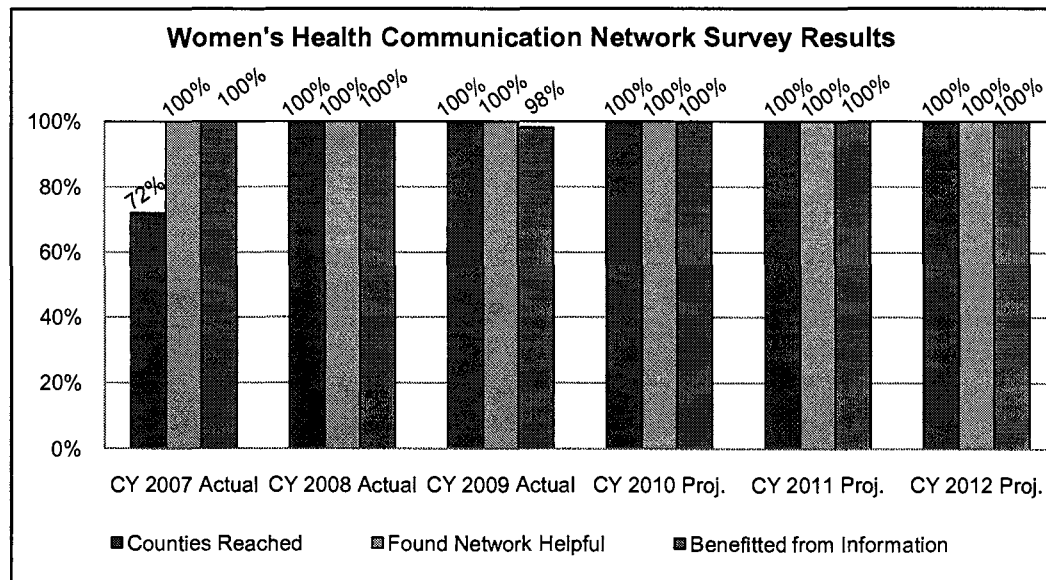
Office on Women's Health

7c. Provide the number of clients/individuals served, if applicable.

The Office on Women's Health directly or indirectly serves all Missouri girls and women. The number of women served is estimated based on the female population in the state which is projected at 3,031,080 in 2010.

Clients Served			
	FFY 2009	FFY 2010 Proj.	FFY 2011 Proj.
Sexual Assault Prevention	128,038	113,300	113,300
Sexual Assault Victim	2,398	2,330	2,330

7d. Provide a customer satisfaction measure, if available.



Sexual Assault Victim Services Contractors			
	Number of Contractors	Percent Completed Survey	Overall Rating*
FY 09 Proj.	23	50%	3.00
FY 10 Proj.	23	60%	3.25
FY 11 Proj.	23	70%	3.50
Sexual Assault Prevention & Educ. Contractors			
	Number of Contractors	Percent Completed Survey	Overall Rating*
FY 09 Proj.	19	50%	3.00
FY 10 Proj.	19	60%	3.25
FY 11 Proj.	19	70%	3.50

*Contractors' customer satisfaction ratings are based on a scale of 1 to 4. A 4 rating indicates that the customer is well satisfied.

PROGRAM DESCRIPTION

Health and Senior Services							
Special Health Care Needs (SHCN)							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	810,592	1,019,909					1,830,501
FEDERAL	1,488,629	704,068					2,192,697
OTHER	700	65,000					65,700
TOTAL	2,299,921	1,788,977					4,088,898

1. What does this program do?

Special Health Care Needs (SHCN) provides statewide healthcare support services, including service coordination for individuals with disabilities, chronic illnesses, and birth defects. Service coordination facilitates, coordinates, monitors, evaluates services and outcomes, and encourages individuals/families to improve their level of independence. The Children with Special Health Care Needs Program provides preventive, diagnostic, and treatment services for children under the age of 21 who meet financial and medical eligibility criteria. Services include assessment and treatment. Administrative Case Management services are provided for the Medicaid Healthy Children and Youth (HCY) Program and the Physical Disabilities Waiver (PDW) Program. Participants of HCY are under the age of 21, and participants of PDW are over the age of 21. Services include prior authorization of medically necessary services and coordination of services for Medicaid payment beyond the scope of the Medicaid state plan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 201.010-201.130, RSMo; Title V of the Social Security Act, Maternal and Child Health Block Grant, Section 501-510.

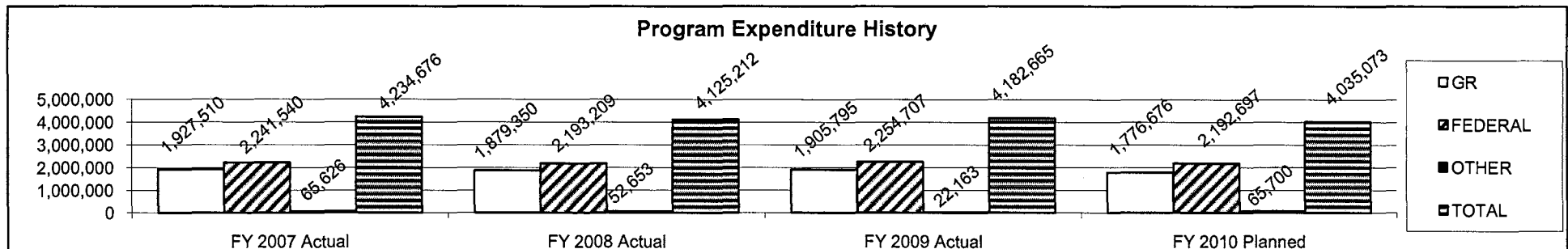
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Grant supports this program and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

Yes, states receiving the Maternal and Child Health Block Grant funds are required to have a Children with Special Health Care Needs Program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

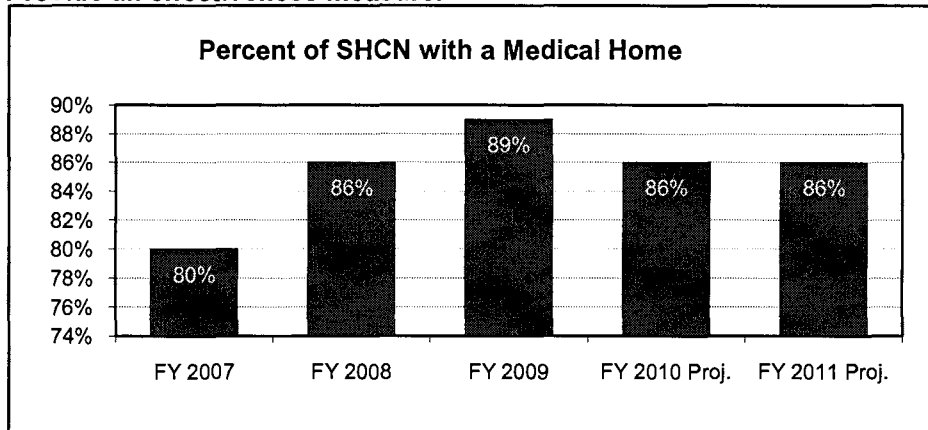
Health and Senior Services

Special Health Care Needs (SHCN)

6. What are the sources of the "Other" funds?

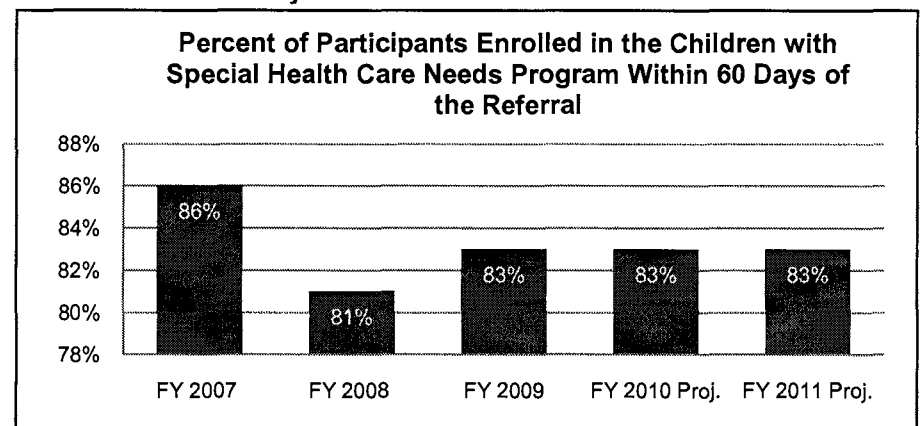
C&M Smith Memorial Endowment (0873), Crippled Children (0950), Department of Health and Senior Services - Donated (0658), and Department of Health and Senior Services Document Services (0646).

7a. Provide an effectiveness measure.



Effectiveness is determined by the percentage of participants who report they receive coordinated, ongoing, comprehensive care within a medical home.

7b. Provide an efficiency measure.



Note: Enrollment requires medical information for proof of medical eligibility.

7c. Provide the number of clients/individuals served, if applicable.

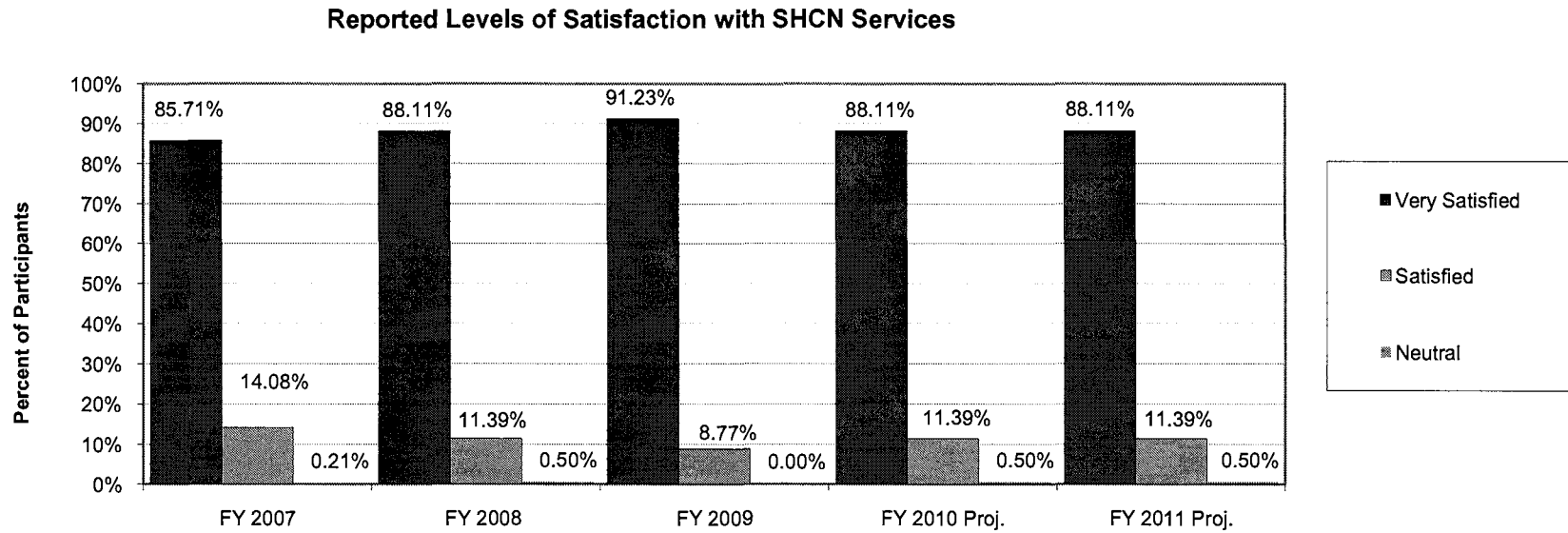
	FY 2007	FY 2008	FY 2009	FY 2010 Proj.	FY 2011 Proj.
Total number of Medicaid Physical Disabilities Waiver (PDW) participants enrolled in the SHCN Program	61	69	84	95	105
Total number of Medicaid Healthy Children and Youth (HCY) participants enrolled in the SHCN Program	2,643	2,828	2,718	2,828	2,828
Total number of CSHCN received Service Coordination through a SHCN program (excluding PDW and HCY)	1,283	1,210	1,136	1,210	1,210

PROGRAM DESCRIPTION

Health and Senior Services

Special Health Care Needs (SHCN)

7d. Provide a customer satisfaction measure, if available.



Data obtained from assessments conducted with SHCN participants who reported they are satisfied with SHCN services.

NEW DECISION ITEM
RANK: 9 OF 16

Department of Health and Senior Services	Budget Unit <u>58445C</u>
Division of Community and Public Health	
AIDS Drug Assistance Program (ADAP)	DI#1580002

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,144,609	0	2,144,609
TRF	0	0	0	0
Total	0	2,144,609	0	2,144,609
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,144,609	0	2,144,609
TRF	0	0	0	0
Total	0	2,144,609	0	2,144,609
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The AIDS Drug Assistance Program (ADAP) is a statewide program that provides life-sustaining medications to low income Missourians living with HIV disease who do not have access through private insurance, Medicaid, or Medicare. Medications stabilize client health and their ability to continue to work, reduce susceptibility to infection, and prevent AIDS-related disability determinations that would make clients eligible for Medicaid. ADAP receives federal funds through the Ryan White HIV/AIDS Treatment Modernization Act of 2006 (Public Law 109-415) which requires one dollar General Revenue (GR) match for every two dollars of federal funding. DHSS anticipates an additional increase in federal funding of \$972,812. DHSS plans to use existing GR spending in the Department of Corrections to meet the General Revenue match requirement for this additional federal funding. Without appropriate funding, a waiting list would be required and existing clients would not be able to obtain some of their monthly medications. Interruption in medications can result in increased risk of opportunistic infections, resistance to drugs, increased

NEW DECISION ITEM
RANK: 9 OF 16

Department of Health and Senior Services	Budget Unit 58445C
Division of Community and Public Health	
AIDS Drug Assistance Program (ADAP)	DI#1580002

susceptibility to infection, and permanent disability (which qualifies them for Medicaid services) within two years. The annual state cost of an AIDS patient on Medicaid is \$9,546. The annual state cost of an HIV patient in the ADAP program is \$4,618. Access to ADAP prior to developing disability due to AIDS can result in estimated savings to state General Revenue of \$5,000 per year per person.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Additional federal appropriation authority is requested to increase the appropriation to projected FY 2011 expenditure levels. During FY 2009, the department was forced to pay some ADAP expenditures by reallocating federal appropriation authority from elsewhere within the Division of Community and Public Health and by using the department's federal grant appropriation because federal appropriation authority for ADAP was insufficient. This will also be necessary during FY 2010. The requested increase will help prevent the need to use alternative federal fund appropriation authority for ADAP expenditures.

Requested federal authority calculation:

10,102,752 = current ADAP grant award

972,812 = anticipated grant increase next year

4,400,000 = estimated drug rebates

(13,330,955) = current authority

2,144,609 = additional federal authority needed

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions			2,144,609				2,144,609		
Total PSD	0		2,144,609		0		2,144,609		0
Grand Total	0	0.0	2,144,609	0.0	0	0.0	2,144,609	0.0	0

NEW DECISION ITEM
RANK: 9 OF 16

Department of Health and Senior Services				Budget Unit <u>58445C</u>					
Division of Community and Public Health									
AIDS Drug Assistance Program (ADAP)				DI#1580002					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions			2,144,609				2,144,609		
Total PSD	0		2,144,609		0		2,144,609		0
Grand Total	0	0.0	2,144,609	0.0	0	0.0	2,144,609	0.0	0

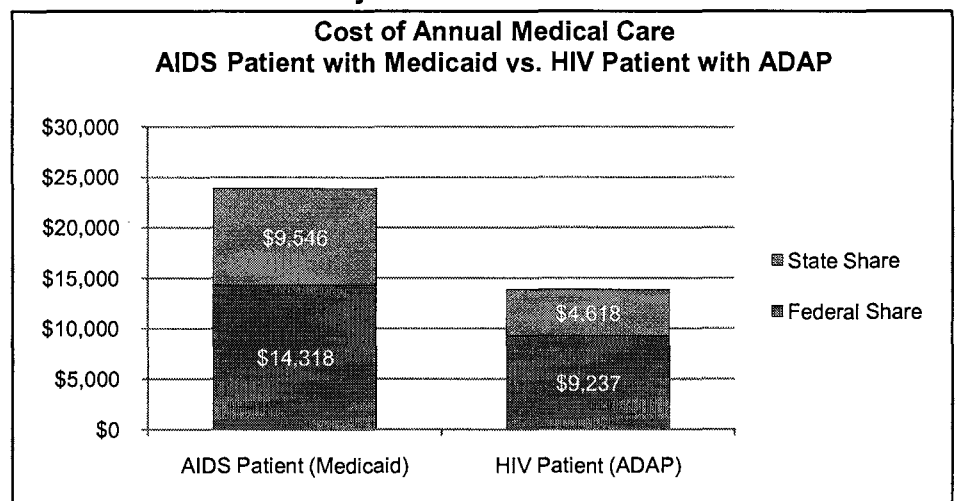
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	Maintain the proportion of ADAP clients accessing anti-retroviral medications at 80%		Maintain the proportion of ADAP clients that access prescribed combination of three or more anti-retroviral treatment regimens at 90%	
	Projected	Actual	Projected	Actual
FY 2008	80.0%	84.9%	90.0%	97.4%
FY 2009	80.0%	87.2%	90.0%	98.0%

The 80 percent and 90 percent targets are identified goals/objectives included in the DHSS federal Ryan White Grant. Some clients may not be medically ready for anti-retroviral therapy but may access antibiotics or antifungals only. Therefore, the 80 percent and 90 percent goals for anti-retrovirals are realistic, achievable goals as accepted by Health Resources and Services Administration for Ryan White grantees.

6b. Provide an efficiency measure.



DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATIONS PROGRAMS								
AIDS Drug Assistance Program - 1580002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,144,609	0.00	2,144,609	0.00
TOTAL - PD	0	0.00	0	0.00	2,144,609	0.00	2,144,609	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,144,609	0.00	\$2,144,609	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,144,609	0.00	\$2,144,609	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Health and Senior Services	Budget Unit <u>58620C</u>
Division of Community and Public Health	
Newborn Screening	DI#1580004

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	743,000	743,000
TRF	0	0	0	0
Total	0	0	743,000	743,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services (0298).

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	743,000	743,000
TRF	0	0	0	0
Total	0	0	743,000	743,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services (0298).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional appropriation authority is requested to provide follow-up services for sickle cell trait counseling and other genetic and metabolic disorders. Follow-up services include counseling and education about specific disorders, including disease management and treatment options. In addition, families receive referrals to medical providers specializing in specific disorders, and guidance regarding future pregnancies and additional testing for parents and siblings for rare genetic disorders. Due to a lack of funding, only five percent of individuals identified with sickle cell trait receive follow-up services. Individuals identified with other genetic or metabolic disorders must wait six months or longer to receive services, with many not returning after such long waits. Without additional funding, newborns having an abnormal screen will not receive timely follow-up and treatment; and in some instances, they may never receive follow-up services. The lack of follow-up services or delayed follow-up will result in untreated/mismanaged disorders that could result in frequent hospitalizations, permanent health damage, and even death. The statutory authorization for this program is Sections 191.323, 191.331, and 191.365 RSMo.

Department of Health and Senior Services	Budget Unit <u>58620C</u>
Division of Community and Public Health	
Newborn Screening	DI#1580004

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Sickle Cell (\$230,000)

It is anticipated that the hemoglobinopathy centers would provide follow-up and counseling services to approximately 1,500 to 2,000 infants each year that will be identified with sickle cell and other hemoglobin traits. Follow-up for an initial visit for trait counseling and parent screening, which includes drawing blood, is estimated at \$70 x 2,000 infants = \$140,000. A second follow-up visit is necessary to inform and counsel parents. Follow-up for a second visit for trait counseling is estimated at \$45 x 2,000 infants = \$90,000. The total estimated cost for providing follow-up, counseling, referral for testing and disease management for infants and parents is \$140,000 + \$90,000 = \$230,000.

Genetic Tertiary Centers (\$513,000)

This funding equates to an average of just over \$128,000 for each genetic center, which will allow the centers to provide an estimated 3,886 genetic consultations (\$513,000 divided by \$132 per consultation). This funding would allow the Genetic Tertiary Centers to see an estimated 1,676 new patients, conduct between 10 to 20 additional clinics annually, and hire one to three additional genetic professionals to provide counseling services for patients.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions					743,000		743,000		
Total PSD	0		0		743,000		743,000		0
Grand Total	0	0.0	0	0.0	743,000	0.0	743,000	0.0	0

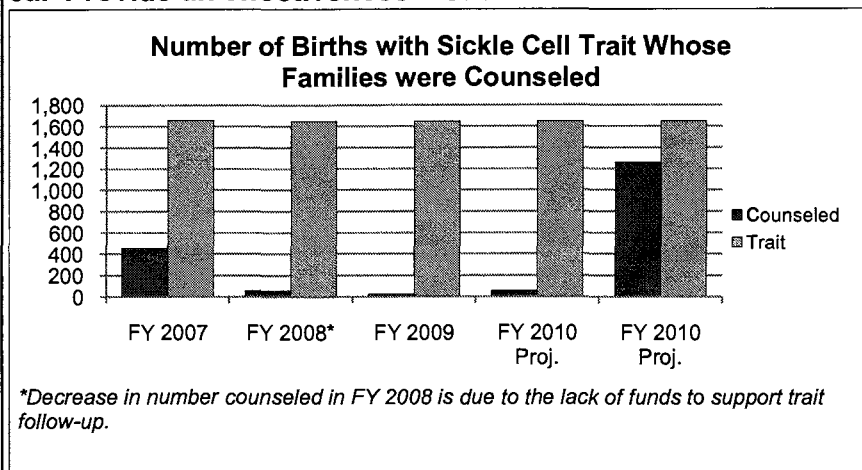
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions					743,000		743,000		
Total PSD	0		0		743,000		743,000		0
Grand Total	0	0.0	0	0.0	743,000	0.0	743,000	0.0	0

Department of Health and Senior Services
Division of Community and Public Health
Newborn Screening DI#1580004

Budget Unit 58620C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide the number of clients/individuals served, if applicable.

Number of Clients Served					
	FY 2007	FY 2008	FY 2009	FY 2010 Proj.	FY 2011 Proj.
Genetic Tertiary Centers	3,696	3,981	3,600	3,600	5,276
Hemoglobinopathy Centers - Sickle Cell Trait Counseling	454	59**	24	59	1,259

****Decrease in FY 2008 due to lack of funds to support trait follow-up.**

6c. Provide a customer satisfaction measure, if available.

Hemoglobinopathy Resource Center 2009 Satisfaction Survey Parent/Patient Response			
	Very Satisfied	Satisfied	Not Satisfied
Treated with respect	87%	13%	0%
Treatment staff was knowledgeable	80%	16%	4%
Questions/concerns addressed in a timely manner	79%	17%	4%
Staff provided useful referrals and resources	75%	20%	5%
Provided with the services needed	82%	15%	3%
Medical care/services received	76%	22%	2%
Received services or treatment without experiencing any problems	94%	2%	4%

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENETICS PROGRAM								
Newborn Screening - 1580004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	743,000	0.00	743,000	0.00
TOTAL - PD	0	0.00	0	0.00	743,000	0.00	743,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$743,000	0.00	\$743,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$743,000	0.00	\$743,000	0.00

NEW DECISION ITEM
RANK: 12 OF 16

Health and Senior Services Budget Unit 58420C
Community and Public Health
Youth Media Literacy DI# 1580007

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	0	0	200,000
TRF	0	0	0	0
Total	200,000	0	0	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is requested to replace Federal Budget Stabilization Funding from FY 2010. If not replaced, contracted media literacy tobacco prevention activities funded by DHSS at high schools will end. The tobacco media literacy program allows youth to develop anti-tobacco messages and deliver them to other youths through various media outlets, including websites such as YouTube and MySpace. In addition, funding will support a website targeted to youth established by the University of Missouri-St. Louis as one way of delivering and sharing messages. Each year about 9,600 Missourians die from tobacco-related diseases, making it the single greatest cause of preventable disease and premature death. Tobacco-related illnesses cost the state approximately \$2.2 billion annually for direct health care (in 2004 dollars), \$2.4 billion in lost productivity, and \$10.1 million for neonatal care due to smoking during pregnancy. These costs could be avoided at a rate more than ten to twenty times the dollars invested if effective prevention programs were in place. Studies indicate that 21.3 percent of high school students and 6.9 percent of middle school students smoke.

NEW DECISION ITEM
RANK: 12 OF 16

Health and Senior Services	Budget Unit <u>58420C</u>
Community and Public Health	
Youth Media Literacy	DI# <u>1580007</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Community & School Programs (\$187,500)

According to the CDC, media literacy training is an efficacious strategy that not only changes attitudes and perceptions about smoking for all students, but leads to quit attempts and reduced smoking by teens who already smoke. Recent research has demonstrated that students with higher smoking media literacy are significantly less likely to become tobacco users. Current media literacy approaches stress empowerment, emphasizing critical thinking and communication skills that enable understanding of the political, social, and economic implications of media messages. Participating in tobacco media literacy helps youth develop critical thinking skills through lessons on tobacco issues, media literacy, and civic education/advocacy. Youth learn to understand and respond appropriately to media and to become agents for environmental policy change in their communities. The average cost of funding a youth tobacco media advocacy group for one year is \$12,750. Costs include: teacher training, student training, program activities, and assisting youth to develop media. Additionally, the average cost of professionally producing the youth messages and disseminating the messages averages about \$6,000 per youth group. This funding will allow ten schools to participate in the program ($\$12,750 + \$6,000 = \$18,750 \times 10 \text{ schools} = \$187,500$).

Youth communication and message sharing via website (\$12,500)

A website targeted to youth (www.showmesmokefree.com) has been established by the University of Missouri-St. Louis (UMSL) as one way of delivering and sharing messages. The website collaborates with all of the major youth tobacco prevention programs in the state. It provides a way for youth to safely network and connect in order to learn and share information regarding tobacco issues, community activities, messages developed, etc. It is estimated that \$12,500 is needed to fund a part-time individual to keep the website up-to-date and safe for youth to communicate with each other.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

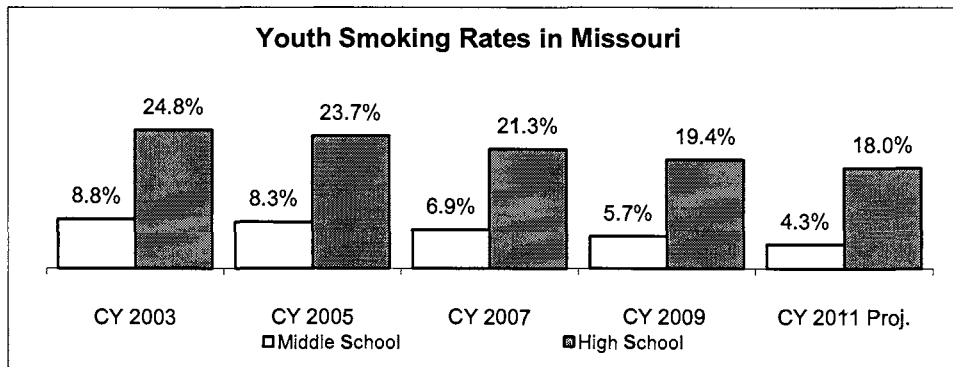
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 12 OF 16

Health and Senior Services		Budget Unit 58420C							
Community and Public Health									
Youth Media Literacy		DI# 1580007							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	200,000		0		0		200,000		0
Total PSD	200,000		0		0		200,000		0
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

	School Year 2007-08*	School Year 2008-09 Proj.	School Year 2009-10 Proj.
Total youth reached	8,200	9,542	10,175
Funding spent on youth tobacco media literacy programs	\$200,000	\$200,000	\$194,000
Cost per youth reached	\$24.39	\$20.96	\$19.07

6c. Provide the number of clients/individuals served, if applicable.

Youth Advocacy Groups				
	School Year 2007-08	School Year 2008-09 Proj.	School Year 2009-10 Proj.	School Year 2010-11 Proj.
# Groups	20	10	10	10
# teachers	20	45	45	45
# Youth	200 (est)	157	175	175
# of Children educated by youth	8,000 (est)	9,385	10,000	10,000
# of individuals reached with youth developed messages	218,379	65,979	75,000	75,000

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
Youth Media Literacy - 1580007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 11 OF 16

Health and Senior Services	Budget Unit 58420C
Community and Public Health	
Youth Tobacco Prevention	DI# 1580008

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is requested to replace half of the Federal Budget Stabilization Funding from FY 2010. If not replaced, contracted tobacco prevention activities funded by DHSS at high schools will end. Missourians are dying at a rate greater than one death per hour due to tobacco use and secondhand exposure to tobacco smoke. Each year about 9,600 Missourians die from tobacco-related diseases, making it the single greatest cause of preventable disease and premature death. In 2007, nearly 30 percent of Missouri high school and middle school students reported smoking. Additionally, an estimated 9,900 youths will take up smoking each year. Annually, tobacco-related illnesses cost the state approximately \$2.2 billion for direct health care (in 2004 dollars), \$2.4 billion in lost productivity, and \$10.1 million for neonatal care due to smoking during pregnancy. The department received \$1.5 million in FY 2009 and \$1 million in FY 2010 for youth tobacco prevention. This funding was utilized for community-based, multi-year interventions that teach teens the dangers of smoking, how tobacco marketing impacts them, how to share their knowledge by being

NEW DECISION ITEM
RANK: 11 OF 16

Health and Senior Services Community and Public Health Youth Tobacco Prevention	Budget Unit <u>58420C</u> DI# <u>1580008</u>
<p>tobacco-free role models, and effecting changes in their communities through counter-marketing, policy/environmental changes, and advocacy. Funding was also used to place messages targeted at youth in appropriate media venues across the state. Requested funding will be used to allow communities that have started interventions to continue them. A January 2008 report from the New York City Health Department showed its high school student smoking prevalence dropped from 17.6 percent in 2001 to 8.5 percent in 2007. This result was achieved through aggressive application of evidence-based interventions. With similar action, Missouri could realize a significant reduction in youth smoking, subsequent adult smoking, rates of preventable chronic disease, and rates of premature death.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>	
<p>In October 2007, the Centers for Disease Control and Prevention (CDC) issued a revised "Best Practices for Comprehensive Tobacco Control Programs", providing guidance to states in allocating resources. Because these interventions are effective across all age groups, the CDC intentionally did not develop a separate recommended funding level specific to addressing youth smoking. The majority of the requested funding will be contracted for community based efforts.</p> <p>Community & School Programs (\$497,200) Youth advocacy groups, primarily "Smokebusters" and "Youth Empowerment in Action" (YEA), have an established history in developing youth skills necessary to be tobacco-free and work for changes to allow their communities to also be tobacco-free. In 2007 there were 112 active groups. Due to insufficient funding, many groups had to discontinue their activities. Through May of 2008, these advocacy groups were active in 97 of 524 school districts, involving 127 mentors and 1,037 students. Most of the interventions were established in St. Louis, Northeast, Northwest, and Southeast Missouri. In FY 2009, \$1,500,000 of one-time funding, in collaboration with funding from the Missouri Foundation for Health (MFH), allowed 158 school districts or charter schools to begin participating in a youth tobacco advocacy intervention; 119 of these were funded by the one-time funding and were new participating schools in Central, Western, and Southwestern Missouri and the St. Louis and Kansas City areas. In FY 2010, \$1,000,000 of one-time funding allowed continuing participation for these 119 school districts or charter schools. Funding is needed to allow these groups to continue. Funding will be contracted through organizations able to serve a multi-county/multi-school district area such as public universities and local public health agencies. The average cost of funding a youth advocacy group for one year is \$6,750. Costs include: regional facilitators; training for the facilitators, mentors, and students; program activities; and materials. The curriculum requires students to make educational presentations and develop public service announcements in the first year of the program. Subsequent years of the curriculum teach students how to effectively work to change policies and require them to work towards policy change. Of the 119 current schools, 79 are Smokebusters and 40 are YEA. Funding of \$497,200 would allow 74 schools to continue to the third year of the program.</p> <p>Youth Advisory Board (\$2,800) The Youth Advisory Board will provide consultation and collaboration on performance improvement in the youth tobacco prevention programs and on the development of messages and marketing of tobacco prevention and cessation to youth. Most communication with the youth will be done using social networking, the web, etc. However, funding would provide travel expenses and materials for one meeting for up to 12 students and two mentors (14 participants x \$200/participant = \$2,800).</p>	

NEW DECISION ITEM
RANK: 11 OF 16

Health and Senior Services	Budget Unit <u>58420C</u>								
Community and Public Health									
Youth Tobacco Prevention	DI# <u>1580008</u>								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions	<u> </u>		<u> </u>		<u> </u>		<u>0</u>		<u> </u>
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions	<u>500,000</u>		<u> </u>		<u> </u>		<u>500,000</u>		<u> </u>
Total PSD	500,000		0		0		500,000		0
Grand Total	500,000	0.0	0	0.0	0	0.0	500,000	0.0	0

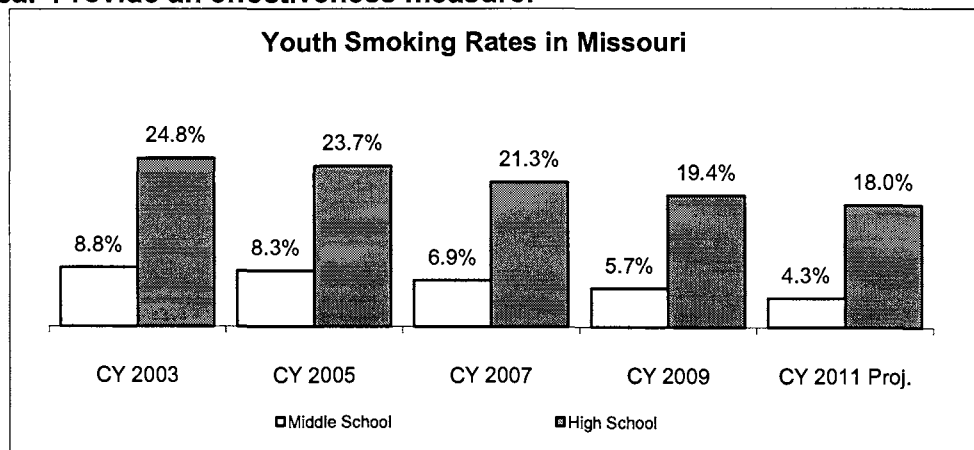
NEW DECISION ITEM
RANK: 11 OF 16

Health and Senior Services
Community and Public Health
Youth Tobacco Prevention DI# 1580008

Budget Unit 58420C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

	School Year 2007-08	School Year 2008-09	School Year 2009-10 Proj.
Total youth reached (students participating in schools)	163,789	207,953	207,954
Funding spent on youth advocacy programs*	\$394,304	\$1,750,000	\$1,250,000
Cost per youth reached	\$2.41	\$8.42	\$6.01

*2007-08 includes funding from Missouri Foundation for Health (MFH) and federal funds; 2008-09 includes \$200,000 MFH funds and \$1.5 million state funds; 2008-09 includes \$250,000 MFH funds and \$1 million state funds.

6c. Provide the number of clients/individuals served, if applicable.

Youth Advocacy Groups (including MFH funded)					
	School Year 2006-07	School Year 2007-08	School Year 2008-09	School Year 2009-10 Proj.	School Year 2010-11 Proj.
# Groups	112	97	158	158	113
# Mentors	199	127	268	268	192
# Youth	1,202	1,037	3,853	3,853	2,260
# of children educated by youth	NA	18,209	59,920	59,920	50,000
# of adults educated by youth	NA	34,271	37,495	37,495	30,000

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
Youth Tobacco Prevention - 1580008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WIC SUPP FOOD DISTRIBUTION								
CORE								
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	723,456	0.00	488,270	0.00	488,270	0.00	488,270	0.00
TOTAL - EE	723,456	0.00	488,270	0.00	488,270	0.00	488,270	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	114,321,481	0.00	109,982,003	0.00	109,982,003	0.00	109,982,003	0.00
TOTAL - PD	114,321,481	0.00	109,982,003	0.00	109,982,003	0.00	109,982,003	0.00
TOTAL	115,044,937	0.00	110,470,273	0.00	110,470,273	0.00	110,470,273	0.00
Nutrition Services Expansion - 1580003								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	4,574,663	0.00	4,574,663	0.00
TOTAL - PD	0	0.00	0	0.00	4,574,663	0.00	4,574,663	0.00
TOTAL	0	0.00	0	0.00	4,574,663	0.00	4,574,663	0.00
GRAND TOTAL	\$115,044,937	0.00	\$110,470,273	0.00	\$115,044,936	0.00	\$115,044,936	0.00

1/21/10 16:08

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILD & ADULT CARE FOOD PRGM									
CORE									
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	43,314,188	0.00	39,256,964	0.00	39,256,964	0.00	39,256,964	0.00	0.00
TOTAL - PD	43,314,188	0.00	39,256,964	0.00	39,256,964	0.00	39,256,964	0.00	0.00
TOTAL	43,314,188	0.00	39,256,964	0.00	39,256,964	0.00	39,256,964	0.00	0.00
Nutrition Services Expansion - 1580003									
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	4,057,224	0.00	4,057,224	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	4,057,224	0.00	4,057,224	0.00	0.00
TOTAL	0	0.00	0	0.00	4,057,224	0.00	4,057,224	0.00	0.00
GRAND TOTAL	\$43,314,188	0.00	\$39,256,964	0.00	\$43,314,188	0.00	\$43,314,188	0.00	0.00

1/21/10 16:08

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SUMMER FOOD SVCS PROGRAM DIST									
CORE									
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	9,469,486	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00	0.00
TOTAL - PD	9,469,486	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00	0.00
TOTAL	9,469,486	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00	0.00
Nutrition Services Expansion - 1580003									
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	2,305,607	0.00	2,305,607	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	2,305,607	0.00	2,305,607	0.00	0.00
TOTAL	0	0.00	0	0.00	2,305,607	0.00	2,305,607	0.00	0.00
GRAND TOTAL	\$9,469,486	0.00	\$7,163,879	0.00	\$9,469,486	0.00	\$9,469,486	0.00	0.00

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58590C
Community and Public Health	58600C
Core - Nutrition Services	58610C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	488,270	0	488,270 E	EE	0	488,270	0	488,270 E
PSD	0	156,402,846	0	156,402,846 E	PSD	0	156,402,846	0	156,402,846 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	156,891,116	0	156,891,116	Total	0	156,891,116	0	156,891,116
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funding is requested to support the Child and Adult Care Food Program (CACFP), the Women, Infants, and Children (WIC) Supplemental Nutrition Program, and the Summer Food Service Program (SFSP). CACFP reimburses child and adult care facilities for nutritious meals served to children and adults enrolled for care and for meals served to children in after-school enrichment programs and emergency homeless shelters, to improve their nutrient intakes and contribute to the development of healthy eating habits. The WIC Supplemental Nutrition Program includes benefits for health screening and risk assessment, nutrition counseling, breastfeeding promotion, and support and referrals that assure access to quality healthcare services and supplemental prescribed foods. The SFSP reimburses eligible sponsoring organizations to provide meals to low-income children age 18 and under when school is not in session, improving their nutrient intake, reducing their risk for nutritionally-related health problems, and enhancing their learning capabilities when they return to school.

3. PROGRAM LISTING (list programs included in this core funding)

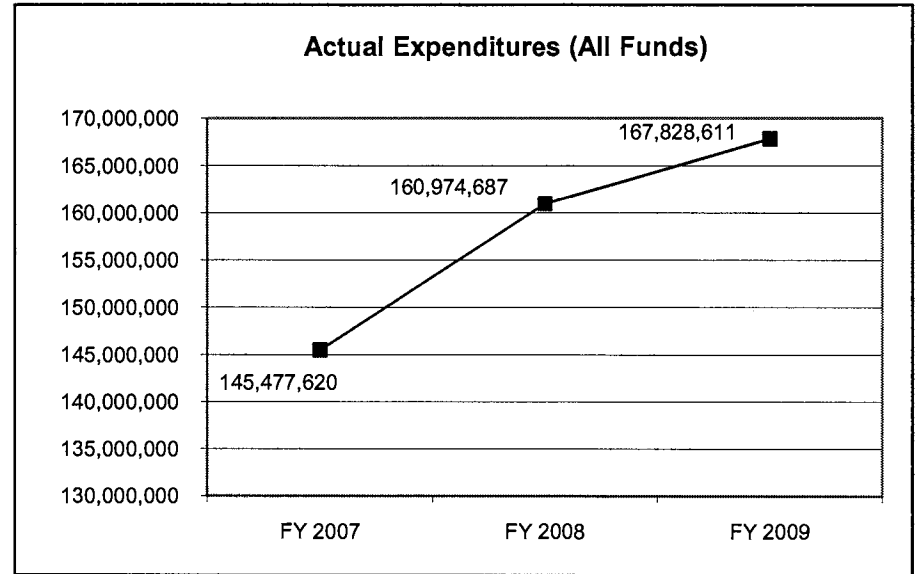
Nutrition Initiatives Program

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58590C
Community and Public Health	58600C
Core - Nutrition Services	58610C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	156,891,116	161,315,216	168,064,646	156,891,116
Less Reverted (All Funds)	0	(963)	(32,100)	N/A
Budget Authority	156,891,116	161,314,253	168,032,546	N/A
Actual Expenditures	145,477,620	160,974,687	167,828,611	N/A
Unexpended (All Funds)	11,413,496	339,566	203,935	N/A
Unexpended, by Fund:				
General Revenue	0	28,387	0	N/A
Federal	11,413,496	311,179	203,935	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
WIC SUPP FOOD DISTRIBUTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	488,270	0	488,270	
	PD	0.00	0	109,982,003	0	109,982,003	
	Total	0.00	0	110,470,273	0	110,470,273	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	488,270	0	488,270	
	PD	0.00	0	109,982,003	0	109,982,003	
	Total	0.00	0	110,470,273	0	110,470,273	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	488,270	0	488,270	
	PD	0.00	0	109,982,003	0	109,982,003	
	Total	0.00	0	110,470,273	0	110,470,273	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CHILD & ADULT CARE FOOD PRGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	39,256,964	0	39,256,964	
	Total	0.00	0	39,256,964	0	39,256,964	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	39,256,964	0	39,256,964	
	Total	0.00	0	39,256,964	0	39,256,964	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	39,256,964	0	39,256,964	
	Total	0.00	0	39,256,964	0	39,256,964	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
SUMMER FOOD SVCS PROGRAM DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	7,163,879	0	7,163,879	
	Total	0.00	0	7,163,879	0	7,163,879	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	7,163,879	0	7,163,879	
	Total	0.00	0	7,163,879	0	7,163,879	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	7,163,879	0	7,163,879	
	Total	0.00	0	7,163,879	0	7,163,879	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WIC SUPP FOOD DISTRIBUTION								
CORE								
SUPPLIES	113,747	0.00	61,009	0.00	61,009	0.00	61,009	0.00
PROFESSIONAL SERVICES	609,709	0.00	427,261	0.00	427,261	0.00	427,261	0.00
TOTAL - EE	723,456	0.00	488,270	0.00	488,270	0.00	488,270	0.00
PROGRAM DISTRIBUTIONS	114,321,481	0.00	109,982,003	0.00	109,982,003	0.00	109,982,003	0.00
TOTAL - PD	114,321,481	0.00	109,982,003	0.00	109,982,003	0.00	109,982,003	0.00
GRAND TOTAL	\$115,044,937	0.00	\$110,470,273	0.00	\$110,470,273	0.00	\$110,470,273	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$115,044,937	0.00	\$110,470,273	0.00	\$110,470,273	0.00	\$110,470,273	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM DISTRIBUTIONS	43,314,188	0.00	39,256,964	0.00	39,256,964	0.00	39,256,964	0.00
TOTAL - PD	43,314,188	0.00	39,256,964	0.00	39,256,964	0.00	39,256,964	0.00
GRAND TOTAL	\$43,314,188	0.00	\$39,256,964	0.00	\$39,256,964	0.00	\$39,256,964	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$43,314,188	0.00	\$39,256,964	0.00	\$39,256,964	0.00	\$39,256,964	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM DISTRIBUTIONS	9,469,486	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00
TOTAL - PD	9,469,486	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00
GRAND TOTAL	\$9,469,486	0.00	\$7,163,879	0.00	\$7,163,879	0.00	\$7,163,879	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$9,469,486	0.00	\$7,163,879	0.00	\$7,163,879	0.00	\$7,163,879	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Nutrition Initiatives Program							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts	Nutrition Services				TOTAL
GR	118,103	53,541	0				171,644
FEDERAL	3,276,382	1,939,444	156,891,116				162,106,942
OTHER	0	0	0				0
TOTAL	3,394,485	1,992,985	156,891,116				162,278,586

1. What does this program do?

The Nutrition Initiatives Program decreases preventable nutrition-related illness and deaths using a variety of methods including health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health and social services, checks to purchase specific food items needed for good health, reimbursement for meals that meet federally prescribed guidelines, and provision of commodity food packages. In addition, the Nutrition Initiatives Program collaborates with the Centers for Disease Control and Prevention (CDC) to collect, analyze, and monitor data on the nutritional health status and dietary practices of Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) participants through the Pediatric and Pregnancy Surveillance Systems. Specific programs include WIC; the Child and Adult Care Food Program (CACFP); the Summer Food Service Program (SFSP); and the Commodity Supplemental Food Program (CSFP). The WIC Farmers' Market Nutrition Program is designed to increase the consumption of fresh fruits and vegetables by WIC-eligible clients through purchases at participating farmers' markets.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

WIC: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786; WIC Farmers' Market Nutrition Program: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786; CACFP: William B. Russel National School Lunch Act, 42 U.S. Code 1766, Section 17; Section 210.251, RSMo; SFSP: William B. Russel National School Lunch Act, 42 U.S. Code 1761, Section 13; Section 191.810, RSMo; and CSFP: Farm Security and Rural Investment Act of 2002, 7 U.S. Code 612c; Section 208.603, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, the WIC Farmers' Market Nutrition Program requires a 30 percent non-federal match on administrative costs.

4. Is this a federally mandated program? If yes, please explain.

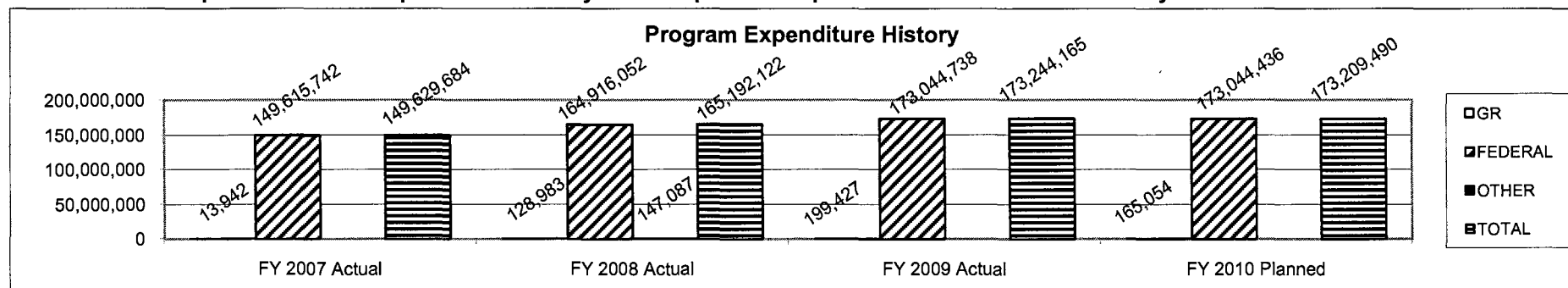
No.

PROGRAM DESCRIPTION

Health and Senior Services

Nutrition Initiatives Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

Percent of Low-Income Students Participating in the National School Lunch Program During the School Year Who Participate in the Summer Food Service Program

FFY 2007	FFY 2008	FFY 2009 Proj.	FFY 2010 Proj.	FFY 2011 Proj.	FFY 2012 Proj.
22.18%	24.90%	21.00%	21.00%	22.00%	22.00%

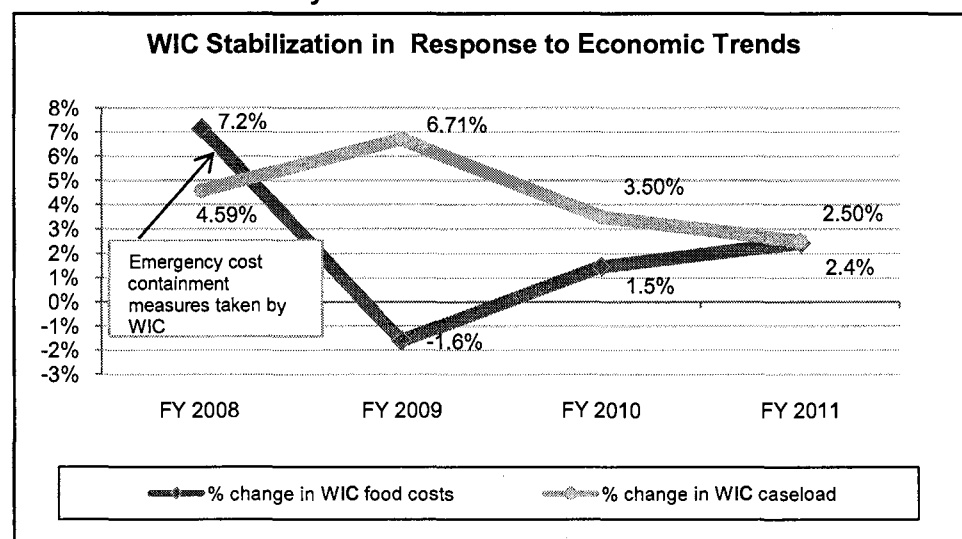
Percent of Pregnant Women Entering WIC in the First Trimester

FFY 2007	FFY 2008 Proj.	FFY 2009 Proj.	FFY 2010 Proj.	FFY 2011 Proj.	FFY 2012 Proj.
40.20%	40.60%	41.25%	41.30%	41.35%	41.40%

Source: Pregnancy Nutrition Surveillance System, 2007.

Note: Pregnant women entering the WIC Program receive supplemental nutritious foods and nutrition education. The earlier the baby is enriched by nutritious foods, the more likely there will be a positive birth outcome.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Nutrition Initiatives Program

7b. Provide an efficiency measure (continued).

Cost Savings Due To Breastfeeding (Average Monthly)

	FFY 2007	FFY 2008	FFY 2009 Proj.	FFY 2010 Proj.	FFY 2011 Proj.	FFY 2012 Proj.
Infant Food Package Cost	\$112	\$119	\$120	\$122	\$123	\$124
WIC Food Funds Saved	\$112,784	\$127,211	\$128,400	\$130,906	\$132,225	\$133,920

7c. Provide the number of clients/individuals served, if applicable.

CACFP/SFSP Participants Served

(Average daily participation during program's peak month of service)*

	FFY 2007	FFY 2008	FFY 2009 Proj.	FFY 2010 Proj.	FFY 2011 Proj.	FFY 2012 Proj.
CACFP	68,345	avail. 7/30/09	73,606	73,606	74,000	74,500
SFSP	84,803	95,322	95,000	96,000	96,000	98,000
Total	153,148	95,322	168,606	169,606	170,000	172,500

*The peak month of service is April for CACFP and June for SFSP. Since participation levels greatly fluctuate throughout the year for these programs, tracking the highest month's participation level for these programs provides a more useful trend to analyze the participants served.

WIC Participants Served (Average Monthly Participation)

	FFY 2007	FFY 2008	FFY 2009 Proj.*	FFY 2010 Proj.*	FFY 2011 Proj.*	FFY 2012 Proj.*
Women	37,000	37,712	37,810	38,944	39,528	39,923
Infants	38,954	39,923	40,559	41,776	42,403	42,827
Children	58,687	65,372	71,914	74,071	75,182	75,934
Total	134,641	143,007	150,283	154,791	157,113	158,684

*Projections for FFY 2009 forward were adjusted to reflect increases in participation in FFY 2008.

PROGRAM DESCRIPTION

Health and Senior Services								
Nutrition Initiatives Program								
7d. Provide a customer satisfaction measure, if available.								
WIC Customer Satisfaction Survey								
Evaluation Components	English Speaking Participant Group				Non-English Speaking Participant Group			
	FFY 2006	FFY 2008	FFY 2010 Proj.	FFY 2012 Proj.	FFY 2006	FFY 2008	FFY 2010 Proj.	FFY 2012 Proj.
Application Process is Easy	90.7%	91.8%	91.5%	91.8%	80.9%	77.5%	82.0%	82.1%
Health Assessment Process is Easy	91.1%	89.5%	91.5%	92.5%	87.4%	82.3%	84.0%	85.0%
Pictorial "WIC Approved Food List" is easy to understand	92.5%	94.7%	95.0%	95.5%	91.4%	85.3%	87.0%	87.5%
Overall WIC Services are Excellent or Good	96.2%	95.0%	96.5%	97.0%	95.6%	91.0%	92.0%	92.5%
<p>The sample size was 575 in FFY 2006 and 1,514 in FFY 2008.</p> <p>Note: The survey is conducted every other year; it will be repeated in FFY 2010.</p> <p>Nearly 11.2 percent of participants were non-English speaking. The proportion of Hispanic participants has increased from 2.4 percent in 1996 to 10.8 percent in 2006. (Source: Pediatric Nutrition Surveillance System).</p>								

NEW DECISION ITEM
RANK: 10 OF 16

Department of Health and Senior Services	Budget Unit	58590C
Division of Community and Public Health		58600C
Nutrition Services Expansion	DI# 1580003	58610C

1. AMOUNT OF REQUEST

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	10,937,494	0	10,937,494	PSD	0	10,937,494	0	10,937,494
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	10,937,494	0	10,937,494	Total	0	10,937,494	0	10,937,494
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Child and Adult Care Food Program (CACFP), the Summer Food Service Program (SFSP), and the Women, Infants, and Children (WIC) Supplemental Nutrition Program experienced record levels of participation in FY 2009. Additional appropriation authority is needed to move these federal program appropriation amounts in line with actual program expenditures. CACFP reimburses child and adult care facilities for nutritious meals served to children and adults enrolled in care and for meals served to children in after-school enrichment programs and emergency homeless shelters. The program is authorized by the William B. Russell National School Lunch Act, 42 U.S. Code 1766, Section 17; Section 210.251, RSMo. SFSP reimburses organizations to provide meals to low-income children when schools are not in session. This program is authorized by the William B. Russell National School Lunch Act, 42 U.S. Code 1761, Section 13; Section 191.80, RSMo. WIC is a special supplemental nutrition program which provides services to pregnant women, new mothers, infants and children up to their fifth birthday based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion and referrals to health care. Supplemental food is provided at no cost to participants. WIC Supplemental Nutrition is authorized by the Child Nutrition Act of 1966, 42 U.S. Code Sections 1771 and 1786.

NEW DECISION ITEM
RANK: 10 OF 16

Department of Health and Senior Services	Budget Unit	58590C
Division of Community and Public Health		58600C
Nutrition Services Expansion	DI# 1580003	58610C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Requested federal authority will adjust the appropriations to be in line with actual FY 2009 expenditures incurred for these programs. Although the total caseload for these three programs is expected to increase beyond FY 2009 levels, the programs have also experienced a decline in food costs due to the global recession and cost containment efforts. Therefore, the total additional authority requested for FY 2011 is limited to the amount by which FY 2009 actual expenditures exceeded the appropriated amounts (that is, before the appropriations were administratively increased through use of the open-ended appropriation, or "E" authority).

	Current Appropriation	FY 2009 Actual Expenditures	Requested increase for FY 2011
WIC	\$110,470,273	\$115,044,936	\$4,574,663
SFSP	\$7,163,879	\$9,469,486	\$2,305,607
CACFP	\$39,256,964	\$43,314,188	\$4,057,224
Total	\$156,891,116	\$167,828,610	\$10,937,494

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions			10,937,494				10,937,494		
Total PSD	0		10,937,494		0		10,937,494		0
Grand Total	0	0.0	10,937,494	0.0	0	0.0	10,937,494	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions			10,937,494				10,937,494		
Total PSD	0		10,937,494		0		10,937,494		0
Grand Total	0	0.0	10,937,494	0.0	0	0.0	10,937,494	0.0	0

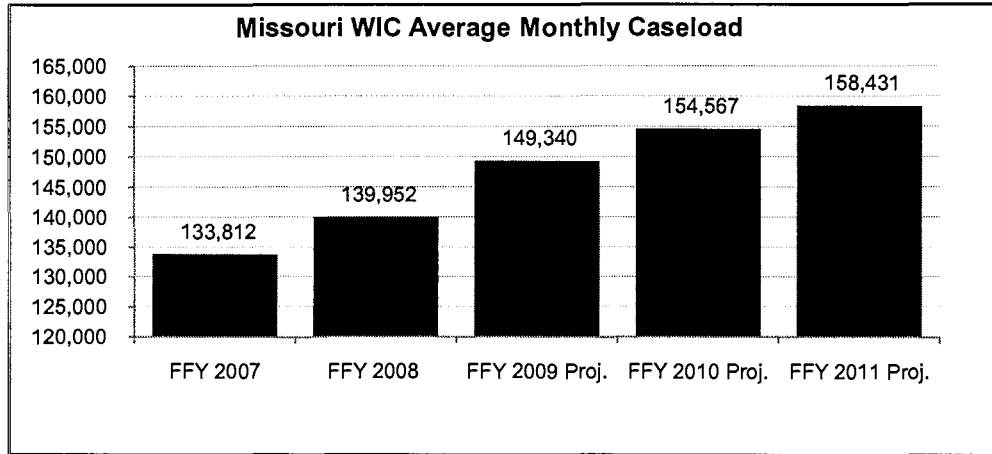
NEW DECISION ITEM
RANK: 10 OF 16

Department of Health and Senior Services
Division of Community and Public Health
Nutrition Services Expansion DI# 1580003

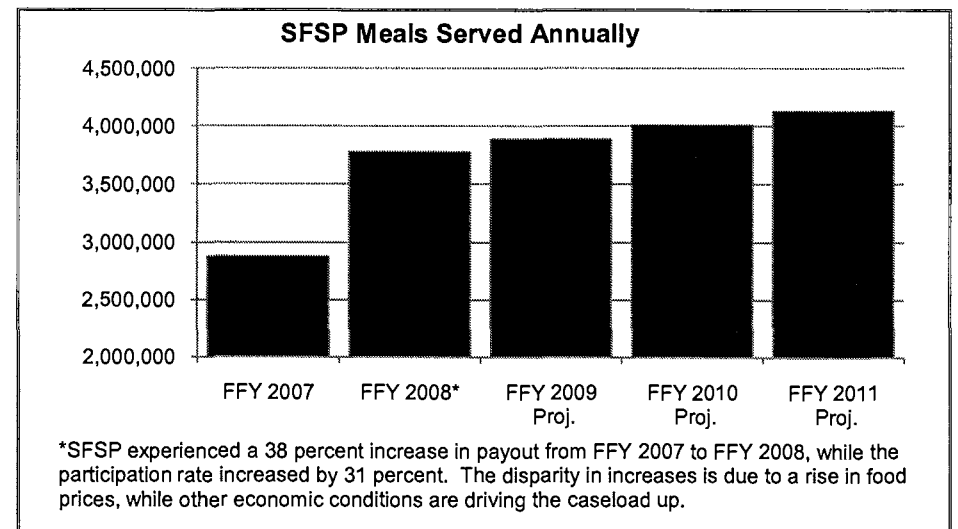
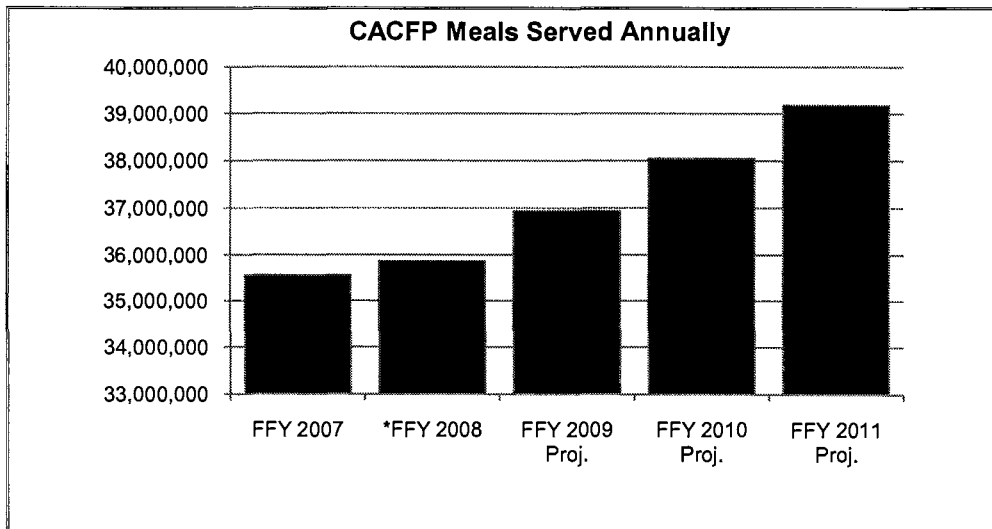
Budget Unit 58590C
58600C
58610C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide the number of clients/individuals served, if applicable.



NEW DECISION ITEM
RANK: 10 OF 16

Department of Health and Senior Services	Budget Unit	58590C
Division of Community and Public Health		58600C
Nutrition Services Expansion	DI# 1580003	58610C

6c. Provide a customer satisfaction measure, if available.

WIC Customer Satisfaction Survey				
Evaluation Components	English Speaking Participant Group			
	FFY 2006	FFY 2008	FFY 2010 Proj.	FFY 2012 Proj.
Application Process is Easy	90.7%	91.8%	91.5%	91.8%
Health Assessment Process is Easy	91.1%	89.5%	91.5%	92.5%
Pictorial "WIC Approved Food List" is easy to understand	92.5%	94.7%	95.0%	95.5%
Overall WIC Services are Excellent or Good	96.2%	95.0%	96.5%	97.0%
	Non-English Speaking Participant Group			
	FFY 2006	FFY 2008	FFY 2010 Proj.	FFY 2012 Proj.
Application Process is Easy	80.9%	77.5%	82.0%	82.1%
Health Assessment Process is Easy	87.4%	82.3%	84.0%	85.0%
Pictorial "WIC Approved Food List" is easy to understand	91.4%	85.3%	87.0%	87.5%
Overall WIC Services are Excellent or Good	95.6%	91.0%	92.0%	92.5%

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WIC SUPP FOOD DISTRIBUTION								
Nutrition Services Expansion - 1580003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,574,663	0.00	4,574,663	0.00
TOTAL - PD	0	0.00	0	0.00	4,574,663	0.00	4,574,663	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,574,663	0.00	\$4,574,663	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,574,663	0.00	\$4,574,663	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD & ADULT CARE FOOD PRGM								
Nutrition Services Expansion - 1580003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,057,224	0.00	4,057,224	0.00
TOTAL - PD	0	0.00	0	0.00	4,057,224	0.00	4,057,224	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,057,224	0.00	\$4,057,224	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,057,224	0.00	\$4,057,224	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUMMER FOOD SVCS PROGRAM DIST								
Nutrition Services Expansion - 1580003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,305,607	0.00	2,305,607	0.00
TOTAL - PD	0	0.00	0	0.00	2,305,607	0.00	2,305,607	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,305,607	0.00	\$2,305,607	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,305,607	0.00	\$2,305,607	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ALTERNATIVES TO ABORTION									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	150,463	0.00	96,127	0.00	96,127	0.00	96,127	0.00	0.00
TOTAL - EE	150,463	0.00	96,127	0.00	96,127	0.00	96,127	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,494,273	0.00	1,853,385	0.00	1,853,385	0.00	1,853,385	0.00	0.00
TOTAL - PD	1,494,273	0.00	1,853,385	0.00	1,853,385	0.00	1,853,385	0.00	0.00
TOTAL	1,644,736	0.00	1,949,512	0.00	1,949,512	0.00	1,949,512	0.00	0.00
GRAND TOTAL	\$1,644,736	0.00	\$1,949,512	0.00	\$1,949,512	0.00	\$1,949,512	0.00	0.00

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58550C</u>				
Community and Public Health									
Core - Alternatives to Abortion									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	96,127	0	0	96,127	EE	96,127	0	0	96,127
PSD	1,853,385	0	0	1,853,385	PSD	1,853,385	0	0	1,853,385
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,949,512	0	0	1,949,512	Total	1,949,512	0	0	1,949,512
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Alternatives to Abortion program provides services and counseling to pregnant women at or below 200 percent of the Federal Poverty Level to assist women in carrying their unborn child to term instead of having an abortion, and to assist women in caring for their dependent children or placing their child for adoption. Services include but are not limited to: prenatal care; medical and mental health care; parenting skills education; drug and alcohol testing and treatment; newborn and infant care; child care; housing and utilities; educational services; food, clothing, and supplies relating to pregnancy; newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible paternity; ultrasound services; case management; domestic abuse protection; and transportation. Services are provided through pregnancy and continue for one year after the associated birth.</p> <p>In addition to direct client services, a public awareness campaign and an information and referral line reach out to pregnant women at risk for having abortions to provide information about the alternatives to abortion services and program providers in their communities. Actual provision and delivery of services and counseling are dependent on client needs and exclude family planning services. Alternatives to Abortion funds shall not be expended to perform or induce, assist in the performing or inducing of or refer for abortions.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Alternatives to Abortion									

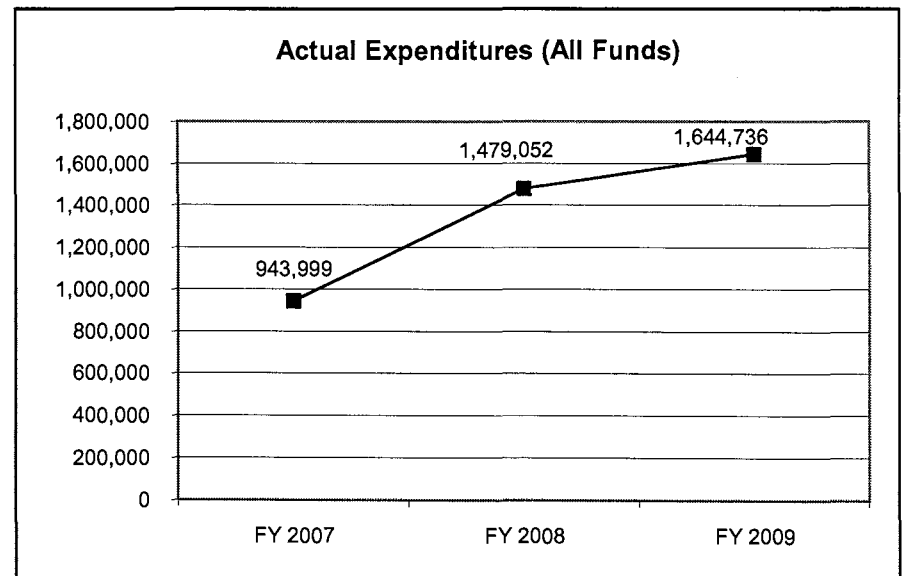
CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Alternatives to Abortion

Budget Unit 58550C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,499,512	1,699,512	1,949,512	1,949,512
Less Reverted (All Funds)	0	(50,985)	0	N/A
Budget Authority (All Funds)	1,499,512	1,648,527	1,949,512	N/A
Actual Expenditures (All Funds)	943,999	1,479,052	1,644,736	N/A
Unexpended (All Funds)	555,513	169,475	304,776	N/A
Unexpended, by Fund:				
General Revenue	0	169,475	304,776	N/A
Federal	555,513	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES ALTERNATIVES TO ABORTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	96,127	0	0	96,127	
	PD	0.00	1,853,385	0	0	1,853,385	
	Total	0.00	1,949,512	0	0	1,949,512	
DEPARTMENT CORE REQUEST							
	EE	0.00	96,127	0	0	96,127	
	PD	0.00	1,853,385	0	0	1,853,385	
	Total	0.00	1,949,512	0	0	1,949,512	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	96,127	0	0	96,127	
	PD	0.00	1,853,385	0	0	1,853,385	
	Total	0.00	1,949,512	0	0	1,949,512	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALTERNATIVES TO ABORTION								
CORE								
COMMUNICATION SERV & SUPP	10,724	0.00	3,499	0.00	3,499	0.00	3,499	0.00
PROFESSIONAL SERVICES	139,739	0.00	92,628	0.00	92,628	0.00	92,628	0.00
TOTAL - EE	150,463	0.00	96,127	0.00	96,127	0.00	96,127	0.00
PROGRAM DISTRIBUTIONS	1,494,273	0.00	1,853,385	0.00	1,853,385	0.00	1,853,385	0.00
TOTAL - PD	1,494,273	0.00	1,853,385	0.00	1,853,385	0.00	1,853,385	0.00
GRAND TOTAL	\$1,644,736	0.00	\$1,949,512	0.00	\$1,949,512	0.00	\$1,949,512	0.00
GENERAL REVENUE	\$1,644,736	0.00	\$1,949,512	0.00	\$1,949,512	0.00	\$1,949,512	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Alternatives to Abortion							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Alternatives to Abortions					TOTAL
GR	7,542	1,949,512					1,957,054
FEDERAL	36,890	0					36,890
OTHER	0	0					0
TOTAL	44,432	1,949,512					1,993,944

1. **What does this program do?**
 The Alternatives to Abortion Program provides services or counseling to pregnant women for one year after birth to assist women in carrying their unborn children to term. The program also assists women in caring for their dependent children or placing their children for adoption. Services provided under the Alternatives to Abortion Program include: (1) prenatal care; (2) medical and mental health care; (3) parenting skills education; (4) drug and alcohol testing and treatment; (5) child, newborn, and infant care; (6) housing and utilities; (7) educational services; (8) food, clothing, and supplies relating to pregnancy, newborn care, and parenting; (9) adoption assistance; (10) job training and placement; (11) establishing and promoting responsible paternity; (12) ultrasound services; (13) case management; (14) domestic abuse protection; and (15) transportation. In addition to direct client services, a public awareness campaign reaches out to pregnant women at risk for having abortions to inform them about the alternatives to abortion services and agencies in their communities. Actual provision and delivery of services and counseling are dependent on client needs and not otherwise prioritized by the agency or agencies administering the program and exclude any family planning services. In addition, through the Alternatives to Abortion Public Awareness program, a 24/7 referral line for information on available contractors is provided.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Sections 188.325 and 188.335, RSMo.

3. **Are there federal matching requirements? If yes, please explain.**
 Yes. Maternal and Child Health Block Grant \$3 non-federal/\$4 federal match and maintenance of effort.

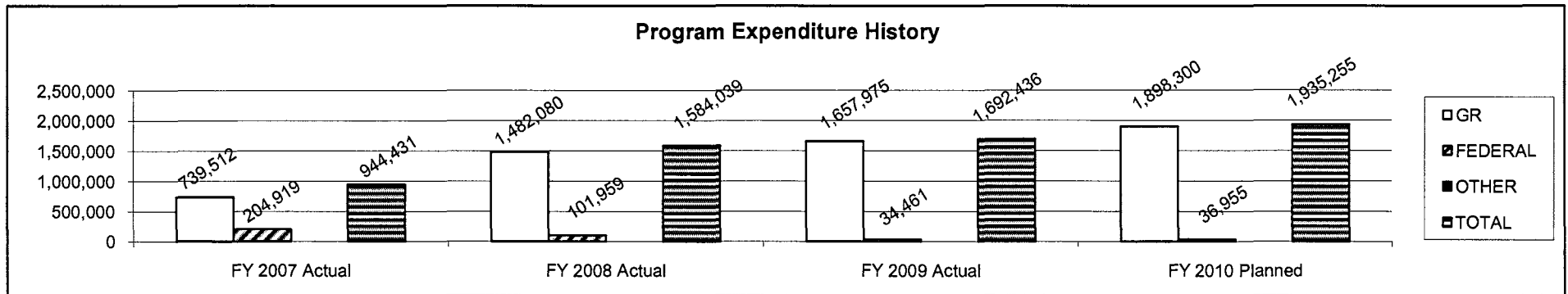
4. **Is this a federally mandated program? If yes, please explain.**
 No.

PROGRAM DESCRIPTION

Health and Senior Services

Alternatives to Abortion

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

Healthy Program Births					
	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.	FY 2011 Proj.
Healthy Program Births*	343	563	700	750	825
Total Program Births	400	617	800	850	900
Percent of Healthy Births	86.00%	92.60%	87.50%	88.20%	91.66%
Total Percent of Healthy Births in Missouri	84.50%	90.70%	90.20%	91.00%	92.00%
Total Percent of Medicaid Healthy Births	82.60%	90.00%	89.25%	90.00%	91.00%

*Healthy program birth is defined as birth within normal weight limits (5.5-9.5 lbs), gestational age 37 weeks or greater. This definition is similar to the Medicaid definition.

7b. Provide an efficiency measure.

Average Monthly Cost Per Client				
FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.	FY 2011 Proj.
\$76.24	\$69.92	\$75.00	\$85.00	\$90.00

PROGRAM DESCRIPTION

Health and Senior Services

Alternatives to Abortion

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served During the Contract Year				
FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.	FY 2011 Proj.
1,334	2,124	2,500	2,500	2,550

Note: Based on the total clients served during the fiscal year.

7d. Provide a customer satisfaction measure, if available.

Satisfaction With Resources Available					
	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.	FY 2011 Proj.
Very Satisfied	76.54%	84.50%	70.00%	72.00%	73.00%
Satisfied	20.23%	14.00%	17.00%	15.00%	16.00%
Neutral	2.36%	1.21%	11.00%	11.00%	9.00%
Dissatisfied	0.58%	0.00%	1.00%	1.00%	1.00%
Very Dissatisfied	0.29%	0.29%	1.00%	1.00%	1.00%

Satisfaction with Program					
	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.	FY 2011 Proj.
Very Satisfied	81.23%	89.49%	68.00%	69.00%	70.00%
Satisfied	16.72%	8.95%	25.00%	26.00%	25.00%
Neutral	1.76%	1.17%	5.00%	3.00%	3.00%
Dissatisfied	0.29%	0.19%	1.00%	1.00%	1.00%
Very Dissatisfied	0.01%	0.20%	1.00%	1.00%	1.00%

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
HEALTH ACCESS INCENTIVE	290,558	0.00	173,746	0.00	173,746	0.00	173,746	0.00
DEPT OF HEALTH-DONATED	2,000	0.00	37,030	0.00	37,030	0.00	37,030	0.00
TOTAL - EE	292,558	0.00	210,776	0.00	210,776	0.00	210,776	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,110,030	0.00	0	0.00	0	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	500,000	0.00	0	0.00	0	0.00
HEALTH ACCESS INCENTIVE	2,787,838	0.00	2,847,754	0.00	2,847,754	0.00	2,847,754	0.00
DEPT OF HEALTH-DONATED	695,000	0.00	802,495	0.00	802,495	0.00	802,495	0.00
TOTAL - PD	4,592,868	0.00	4,150,249	0.00	3,650,249	0.00	3,650,249	0.00
TOTAL	4,885,426	0.00	4,361,025	0.00	3,861,025	0.00	3,861,025	0.00
Area Health Education Centers - 1580009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	250,000	0.00
GRAND TOTAL	\$4,885,426	0.00	\$4,361,025	0.00	\$3,861,025	0.00	\$4,111,025	0.00

1/21/10 16:08

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	270,000	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL - PD	270,000	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL	270,000	0.00	174,446	0.00	174,446	0.00	174,446	0.00
GRAND TOTAL	\$270,000	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00

1/21/10 16:08

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSE LOAN PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
PROF & PRACT NURSING LOANS	150	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	150	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
PROF & PRACT NURSING LOANS	390,300	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL - PD	390,300	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL	390,450	0.00	499,752	0.00	499,752	0.00	499,752	0.00
GRAND TOTAL	\$390,450	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

1/21/10 16:08

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
HEALTHCARE ACCESS									
CORE									
PROGRAM-SPECIFIC									
MO HEALTH CARE ACCESS FUND	0	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	0.00

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58120C58140C				
Community and Public Health					58130C58145C				
Core - PRIMO-Financial Aid to Medical, Dental, Nursing & Behavioral Students & Loan Repayment									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	210,776	210,776	EE	0	0	210,776	210,776
PSD	0	174,446	4,150,002	4,324,448	PSD	0	174,446	4,150,002	4,324,448
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	174,446	4,360,778	4,535,224	Total	0	174,446	4,360,778	4,535,224
FTE0.000.000.000.00					FTE0.000.000.000.00				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	126,740	126,740
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Health Access Incentive (0276), Professional and Practical Nursing Student Loan (0565), Department of Health-Donated (0658), and Healthcare Access (0806).					Other Funds: Health Access Incentive (0276), Professional and Practical Nursing Student Loan (0565), Department of Health-Donated (0658), and Healthcare Access (0806).				
2. CORE DESCRIPTION									
The requested funds support the Primary Care Resource Initiative for Missouri (PRIMO), the Missouri Professional and Practical Nursing Student Loan program (NSL), and Health Professional Loan Repayment programs. These programs address the lack of access to essential healthcare services for all people of Missouri, especially those in underserved areas. PRIMO provides resources to community organizations to develop healthcare services in areas where services are not available or to expand existing healthcare services. This is accomplished through early recruitment of healthcare professional students from rural and underserved areas; forgivable student loans to students pursuing careers in medicine, nursing, oral health care, behavioral health, and public health; and matching students and other health professionals with existing employment opportunities in healthcare delivery systems in underserved communities of the state. The NSL program provides forgivable student loans to nursing students in exchange for service in communities and facilities that are experiencing nursing shortages. Additional clinicians are recruited through the loan repayment programs. These loan repayment programs help clinicians repay their educational loans in exchange for medical, dental, nursing, or behavioral health services in qualifying Missouri communities and facilities. The requested funds also include the Missouri Healthcare Access Fund, which was created to expand services in healthcare shortage areas. The fund consists of donations, grants, and other sources of revenue to recruit healthcare professionals, purchase or rent facilities, pay for facility expansion or renovation, purchase office and medical equipment, pay personnel salaries or pay any other costs associated with providing primary healthcare services to the population in the facility's area of defined need.									

CORE DECISION ITEM

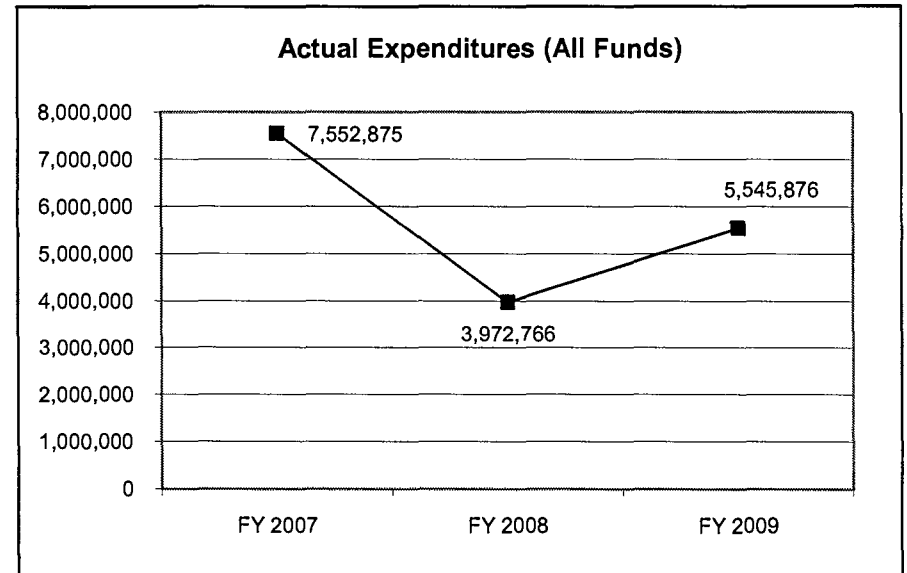
Health and Senior Services	Budget Unit	58120C	58140C
Community and Public Health		58130C	58145C
Core - PRIMO-Financial Aid to Medical, Dental, Nursing & Behavioral Students & Loan Repayment			

3. PROGRAM LISTING (list programs included in this core funding)

Health Professional and PRIMO Programs
Office of Primary Care and Rural Health

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	8,085,223	4,635,223	8,285,224	5,035,224
Less Reverted (All Funds)	(90,645)	0	(2,447,470)	N/A
Budget Authority (All Funds)	7,994,578	4,635,223	5,837,754	N/A
Actual Expenditures (All Funds)	7,552,875	3,972,766	5,545,876	N/A
Unexpended (All Funds)	441,703	662,457	291,878	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	141,446	131,646	4,446	N/A
Other	300,257	530,811	287,432	N/A
	(1)		(2)	



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) FY 2007 funding included a one-time supplemental for the Missouri Area Health Education Centers' and PRIMO programs for \$3,400,000.

(2) FY 2009 funding included a \$3,400,000 new decision item for Missouri Area Health Education Centers' and PRIMO programs which was core cut in FY 2010.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES PRIMO AND LOANS PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	210,776	210,776	
				PD	0.00	0	500,000	3,650,249	4,150,249	
				Total	0.00	0	500,000	3,861,025	4,361,025	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	4	5851		PD	0.00	0	(500,000)	0	(500,000)	One-time funding from the Federal Budget Stabilization Fund for Area Health Education Centers.
NET DEPARTMENT CHANGES					0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	210,776	210,776	
				PD	0.00	0	0	3,650,249	3,650,249	
				Total	0.00	0	0	3,861,025	3,861,025	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	210,776	210,776	
				PD	0.00	0	0	3,650,249	3,650,249	
				Total	0.00	0	0	3,861,025	3,861,025	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAL LOAN PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
NURSE LOAN PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEALTHCARE ACCESS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
CORE								
SUPPLIES	693	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	268,222	0.00	210,561	0.00	210,561	0.00	210,561	0.00
M&R SERVICES	125	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	23,518	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	215	0.00	215	0.00	215	0.00
TOTAL - EE	292,558	0.00	210,776	0.00	210,776	0.00	210,776	0.00
PROGRAM DISTRIBUTIONS	4,592,868	0.00	4,150,249	0.00	3,650,249	0.00	3,650,249	0.00
TOTAL - PD	4,592,868	0.00	4,150,249	0.00	3,650,249	0.00	3,650,249	0.00
GRAND TOTAL	\$4,885,426	0.00	\$4,361,025	0.00	\$3,861,025	0.00	\$3,861,025	0.00
GENERAL REVENUE	\$1,110,030	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,775,396	0.00	\$3,861,025	0.00	\$3,861,025	0.00	\$3,861,025	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	270,000	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL - PD	270,000	0.00	174,446	0.00	174,446	0.00	174,446	0.00
GRAND TOTAL	\$270,000	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$270,000	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSE LOAN PROGRAM								
CORE								
PROFESSIONAL SERVICES	150	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	150	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	390,300	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL - PD	390,300	0.00	499,752	0.00	499,752	0.00	499,752	0.00
GRAND TOTAL	\$390,450	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$390,450	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTHCARE ACCESS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Health Professional and PRIMO Programs

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts	PRIMO				TOTAL	
GR	14,785	0	0				14,785	
FEDERAL	9,565	44,312	174,446				228,323	
OTHER	183,454	0	3,687,677				3,871,131	
TOTAL	207,804	44,312	3,862,123				4,114,239	

1. What does this program do?

These programs increase access to essential primary health care services for all Missourians to improve overall health and to reduce health care expenditures. The Primary Care Resource Initiative for Missouri (PRIMO) provides financial resources to community-based organizations to create new or to expand existing primary medical, dental, and mental health services in underserved communities. PRIMO also provides health professional student loans, with a service obligation or forgiveness clause, for students pursuing careers as primary care physicians, dentists, nurse practitioners, dental hygienists, licensed clinical social workers, licensed professional counselors, psychologists, psychiatrists, dietitians, and public health veterinarians. The Missouri Professional and Practical Nursing Student Loan Program provides forgivable student loans in exchange for service in underserved communities and facilities in the state. Also, the Health Professional Student Loan Repayment Programs recruit clinicians. The loan repayment programs provide financial assistance to repay educational loans in exchange for medical, dental, nursing, nutrition, public health veterinary and behavioral health services in qualifying communities and facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.411 (PRIMO); 191.500 (Student Loans); 191.600 (Loan Repayment Program); 335.212 (Nurse Loan Program); and 335.245 (Nurse Loan Repayment Program), RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, the State Loan Repayment Program Grant requires a \$1 state to \$1 federal match. The State Office of Rural Health requires a \$3 state to \$1 federal match, which is provided through PRIMO contracts in rural Missouri communities.

4. Is this a federally mandated program? If yes, please explain.

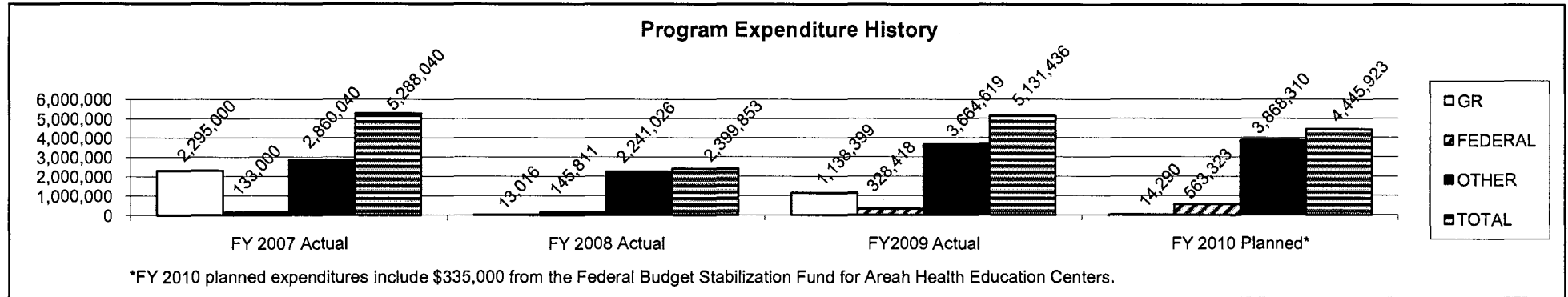
No.

PROGRAM DESCRIPTION

Health and Senior Services

Health Professional and PRIMO Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Access Incentives (0276); Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565); Department of Health and Senior Services-Donated (0658); and Health Professional Student Loan Repayment Program (0598).

7a. Provide an effectiveness measure.

PRIMO Professional Retention Rate*				
	FY 2008	FY 2009	FY 2010	FY 2011
Physicians	90.00%	86.67%	95.00%	95.00%
Dentists**	N/A	97.00%	100.00%	100.00%
Dental Hygienists	100.00%	100.00%	100.00%	100.00%

*Retention Rate is based on the number of health professionals who stayed in health shortage areas beyond their obligation. HPSA designations are updated every three years.

**Data not available until FY 2009 as this is a new specialty, and there were no recipients scheduled to complete their obligation until FY 2009.

7b. Provide an efficiency measure.

Average Time Required to Approve Student Loan Applications and Disperse Funding (in days)			
	FY 2009	FY 2010 Proj.	FY 2011 Proj.
New Students	45	45	45
Existing Students	40	40	40

Existing students' average timeframe is based upon SAM II processing time. New students require more time due to first time completion of program forms.

PROGRAM DESCRIPTION

Health and Senior Services

Health Professional and PRIMO Programs

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served					
Programs	FY 2007	FY 2008	FY 2009	FY 2010 Proj.	FY 2011 Proj.
PRIMO Office Visits	47,400	31,831	54,185	55,000	55,000
Student Loan Recipients	156	205	172	200	200
High School Students	241	253	230	250	250
Health Professional Students	173	152	140	150	150
Loan Repayment Contractors	24	29	24	30	30
Total Served	47,994	32,470	54,751	55,630	55,630

Note: The number of clients/individuals served includes the number of patient visits provided to Missourians in underserved areas through PRIMO investments, the number of student loan recipients, and the number of loan repayment program participants. This also includes the number of high school students participating in the AHEC Career Enhancement Services Program and the number of health professional students participating in the AHEC Career Enhancement Services Plus Program.

7d. Customer Service Satisfaction Measure

A new customer satisfaction measure is being developed that will measure the number of individuals who respond with a satisfaction indicator of five (highest) to one (lowest) for how well the program benefitted them. Initial data will be available March 2010.

NEW DECISION ITEM
RANK: 12 OF 16

Health and Senior Services	Budget Unit <u>58120C</u>
Community and Public Health	
Area Health Education Centers	DI# <u>1580009</u>

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is being requested to replace Federal Budget Stabilization Funding. The Office of Primary Care and Rural Health currently contracts with the Missouri Area Health Education Centers for community and school-based youth recruitment activities for health related professions.

NEW DECISION ITEM
RANK: 12 OF 16

Health and Senior Services	Budget Unit <u>58120C</u>
Community and Public Health	
Area Health Education Centers	DI# <u>1580009</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The FY 2010 budget currently includes \$335,000 from Federal Budget Stabilization funding available for the Missouri Area Health Education Centers (AHECs). The Governor's budget will replace \$250,000 for AHECs to provide recruitment and retention services to high school, undergraduates, and graduate students and medical residents.

The funding will be used to increase the awareness of career options among program participants, provide opportunities to explore various primary care and related careers, and engage students in career preparation and skills building workshops and experiences.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	0		0		0		0		0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	250,000		0		0		250,000		0
Total PSD	<u>250,000</u>		<u>0</u>		<u>0</u>		<u>250,000</u>		<u>0</u>
Grand Total	<u>250,000</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>250,000</u>	0.0	<u>0</u>

NEW DECISION ITEM
RANK: 12 OF 16

Health and Senior Services	Budget Unit 58120C
Community and Public Health	
Area Health Education Centers	DI# 1580009

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

According to the Missouri Area Health Education Centers, 96 percent of students that completed the AHEC program and graduated from high school entered college. In addition, 80 to 85 percent of students that completed the AHEC program and graduated from college entered a health professions field.

6b. Provide the number of clients/individuals served, if applicable.

AHEC Participation					
Programs	FY 2007	FY 2008	FY 2009	FY 2010 Proj.	FY 2011 Proj.
High School Students	241	253	230	76	62
Health Professional Students	173	152	140	50	37

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
Area Health Education Centers - 1580009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	209,324	4.79	209,920	5.00	209,920	5.00	209,440	5.00
DEPARTMENT OF HEALTH	55,401	1.28	127,481	2.73	127,481	2.73	127,481	2.73
TOTAL - PS	264,725	6.07	337,401	7.73	337,401	7.73	336,921	7.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	409,812	0.00	651,043	0.00	485,336	0.00	443,731	0.00
DEPARTMENT OF HEALTH	19,816	0.00	154,454	0.00	154,454	0.00	154,454	0.00
TOTAL - EE	429,628	0.00	805,497	0.00	639,790	0.00	598,185	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	165,707	0.00	85,339	0.00
TOTAL - PD	0	0.00	0	0.00	165,707	0.00	85,339	0.00
TOTAL	694,353	6.07	1,142,898	7.73	1,142,898	7.73	1,020,445	7.73
GRAND TOTAL	\$694,353	6.07	\$1,142,898	7.73	\$1,142,898	7.73	\$1,020,445	7.73

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58240C
Community and Public Health	
Core - Office of Minority Health	

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	209,920	127,481	0	337,401
EE	485,336	154,454	0	639,790
PSD	165,707	0	0	165,707
TRF	0	0	0	0
Total	860,963	281,935	0	1,142,898

FTE	5.00	2.73	0.00	7.73
-----	------	------	------	------

Est. Fringe	126,225	76,654	0	202,879
-------------	---------	--------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	209,440	127,481	0	336,921
EE	443,731	154,454	0	598,185
PSD	85,339	0	0	85,339
TRF	0	0	0	0
Total	738,510	281,935	0	1,020,445

FTE	5.00	2.73	0.00	7.73
-----	------	------	------	------

Est. Fringe	125,936	76,654	0	202,591
-------------	---------	--------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Core funding allows the Office of Minority Health to develop public health interventions and provide technical assistance to decrease the rate of health disparities in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach; convenes minority-specific focus groups; develops and conducts surveys; and assists state and local partners with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy and advice for the community in identifying and improving the health status of minorities. The office co-sponsors workshops and symposiums to gather and distribute information to communities about emerging minority health issues, with an emphasis on chronic disease and HIV/AIDS prevention. The office administers community grants for obesity prevention. The office provides financial support to the Paula J. Carter Center on Minority Health and Aging to conduct research, initiate evidence-based programming, and provide a repository of information to support the reduction of health disparities in minority populations.

3. PROGRAM LISTING (list programs included in this core funding)

Office of Minority Health

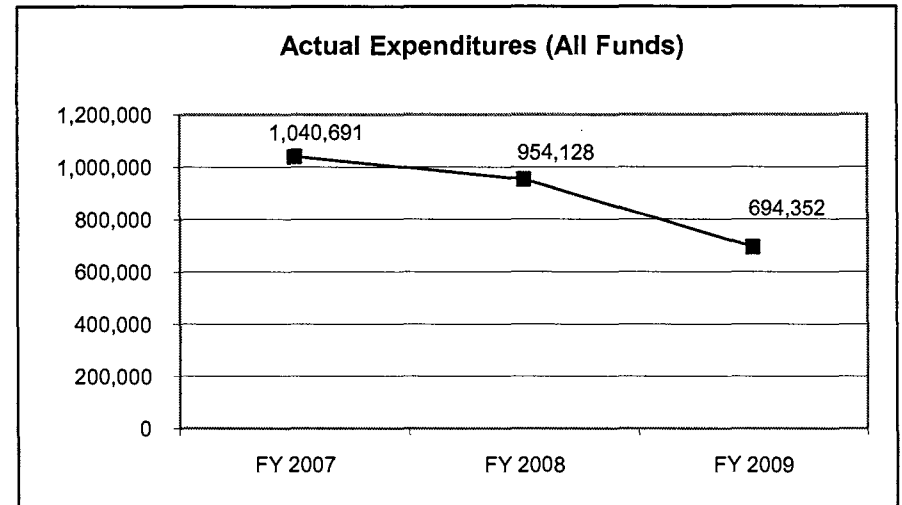
CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Office of Minority Health

Budget Unit 58240C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,391,679	1,377,351	1,192,898	1,142,898
Less Reverted (All Funds)	(65,586)	(27,720)	(276,160)	N/A
Budget Authority (All Funds)	2,326,093	1,349,631	916,738	N/A
Actual Expenditures (All Funds)	1,040,691	954,128	694,352	N/A
Unexpended (All Funds)	1,285,402	395,503	222,386	N/A
Unexpended, by Fund:				
General Revenue	31,300	4,845	15,667	N/A
Federal	754,102	375,658	206,719	N/A
Other	500,000	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF MINORITY HEALTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	7.73	209,920	127,481	0	337,401	
				EE	0.00	651,043	154,454	0	805,497	
				Total	7.73	860,963	281,935	0	1,142,898	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	190 7144		PS	(0.00)		0	0	0	0	Internal reallocation based on planned expenditures.
Core Reallocation	190 7148		EE	0.00		(165,707)	0	0	(165,707)	Internal reallocation based on planned expenditures.
Core Reallocation	190 7148		PD	0.00		165,707	0	0	165,707	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
			PS	7.73		209,920	127,481	0	337,401	
			EE	0.00		485,336	154,454	0	639,790	
			PD	0.00		165,707	0	0	165,707	
			Total	7.73		860,963	281,935	0	1,142,898	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1777		PS	0.00		(480)	0	0	(480)	
Core Reduction	1777		EE	0.00		(41,605)	0	0	(41,605)	
Core Reduction	1777		PD	0.00		(80,368)	0	0	(80,368)	
NET GOVERNOR CHANGES					0.00	(122,453)	0	0	(122,453)	
GOVERNOR'S RECOMMENDED CORE										
			PS	7.73		209,440	127,481	0	336,921	
			EE	0.00		443,731	154,454	0	598,185	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF MINORITY HEALTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	85,339	0	0	85,339	
	Total	7.73	738,510	281,935	0	1,020,445	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802050	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of Minority Health	DIVISION: Division of Community & Public Health

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2010, the Office of Minority Health (OMH) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funds. The OMH requests that this level of flexibility be continued for FY 2011. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue and federal funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
OMH GR	PS	\$209,440	25%	\$52,360
	E&E	\$443,731	<u>25%</u>	<u>\$110,933</u>
<i>Total Request</i>		<u>\$653,171</u>	25%	<u>\$163,293</u>
OMH Fed	PS	\$127,481	25%	\$31,870
	E&E	\$109,409	<u>25%</u>	<u>\$27,352</u>
<i>Total Request</i>		<u>\$236,890</u>	25%	<u>\$59,223</u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802050	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of Minority Health	DIVISION: Division of Community & Public Health

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility was not used in FY 2009.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized: <div style="display: flex; justify-content: space-between;"> FY-10 GR (PS+E&E) \$158,078 </div> <div style="display: flex; justify-content: space-between;"> FY-10 Fed (PS+E&E) \$59,223 </div>	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested: <div style="display: flex; justify-content: space-between;"> FY-11 GR (PS+E&E) \$163,293 </div> <div style="display: flex; justify-content: space-between;"> FY-11 Fed (PS+E&E) \$59,223 </div>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	In FY 2010, 25 percent flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	35,273	1.00	35,567	0.88	30,977	0.85	30,977	0.85
HEALTH PROGRAM REP III	90,900	2.32	117,133	2.65	102,016	2.56	102,016	2.56
PUBLIC HEALTH EPIDEMIOLOGIST	5,059	0.07	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH NURSE	41,662	1.00	72,388	1.66	72,128	1.66	72,128	1.66
HEALTH & SENIOR SVCS MANAGER 1	17,594	0.37	65,983	1.30	63,022	1.29	63,022	1.29
PROJECT SPECIALIST	14,817	0.39	18,990	0.87	6,705	0.42	6,225	0.42
SPECIAL ASST PROFESSIONAL	59,420	0.92	27,340	0.37	62,553	0.95	62,553	0.95
TOTAL - PS	264,725	6.07	337,401	7.73	337,401	7.73	336,921	7.73
TRAVEL, IN-STATE	21,528	0.00	58,589	0.00	52,576	0.00	48,576	0.00
TRAVEL, OUT-OF-STATE	5,549	0.00	44,606	0.00	18,143	0.00	17,143	0.00
SUPPLIES	49,056	0.00	15,464	0.00	57,459	0.00	56,959	0.00
PROFESSIONAL DEVELOPMENT	4,834	0.00	17,366	0.00	17,799	0.00	17,799	0.00
COMMUNICATION SERV & SUPP	356	0.00	422	0.00	422	0.00	422	0.00
PROFESSIONAL SERVICES	327,765	0.00	630,915	0.00	447,840	0.00	411,735	0.00
COMPUTER EQUIPMENT	4,061	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	89	0.00	1,294	0.00	148	0.00	148	0.00
OTHER EQUIPMENT	4,300	0.00	358	0.00	2,157	0.00	2,157	0.00
BUILDING LEASE PAYMENTS	7,401	0.00	9,066	0.00	15,829	0.00	15,829	0.00
EQUIPMENT RENTALS & LEASES	870	0.00	74	0.00	74	0.00	74	0.00
MISCELLANEOUS EXPENSES	3,819	0.00	27,343	0.00	27,343	0.00	27,343	0.00
TOTAL - EE	429,628	0.00	805,497	0.00	639,790	0.00	598,185	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	165,707	0.00	85,339	0.00
TOTAL - PD	0	0.00	0	0.00	165,707	0.00	85,339	0.00
GRAND TOTAL	\$694,353	6.07	\$1,142,898	7.73	\$1,142,898	7.73	\$1,020,445	7.73
GENERAL REVENUE	\$619,136	4.79	\$860,963	5.00	\$860,963	5.00	\$738,510	5.00
FEDERAL FUNDS	\$75,217	1.28	\$281,935	2.73	\$281,935	2.73	\$281,935	2.73
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Office of Minority Health									
Program is found in the following core budget(s):									
	DCPH Program Operations	Minority Health						TOTAL	
GR	3,636	738,510						742,146	
FEDERAL	1,303	281,935						283,238	
OTHER	0	0						0	
TOTAL	4,939	1,020,445						1,025,384	

1. What does this program do?

The primary function of the Office of Minority Health is to decrease health disparities through leadership and community involvement with minority communities in the State of Missouri. The Office of Minority Health develops public health interventions and provides technical support to assist in decreasing the rate of health disparity in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach, convenes specific minority focus groups, conducts surveys, and assists with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six Regional Minority Health Alliances (RMHA) that serve as a voice of advocacy for their respective communities in identifying and improving the health status of minorities. The office currently has three major health initiatives: HIV/AIDS prevention and reduction in the African American community, obesity prevention, and infant mortality reduction. The office also assists Hispanic communities and organizations with developing strategies to address health care issues and barriers in rural and metropolitan areas. Other key activities include co-sponsoring workshops, professional symposiums, and community health promotion events.

The Office of Minority Health also contracts with the Paula J. Carter Center on Minority Health and Aging, which is housed on the Lincoln University campus. The Center is charged with conducting training, participatory research, initiating evidence-based programming, and housing a repository of information that supports efforts to reduce minority health disparities. Current projects include diabetes health promotion in Callaway and Howard County and a nutrition program for rural minority communities. They also host the annual Missouri Institute on Minority Aging (MIMA) which is designed to present evidenced-based data to health care providers and the public on health care issues that impact underserved minority senior populations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 192.083, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

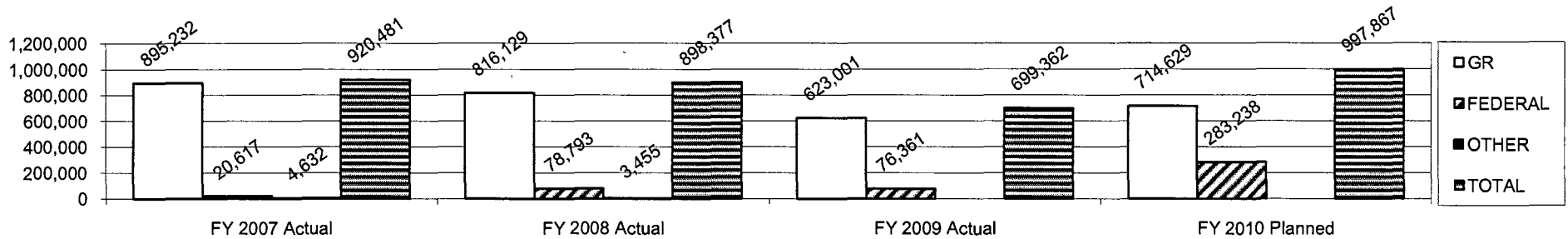
PROGRAM DESCRIPTION

Health and Senior Services

Office of Minority Health

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

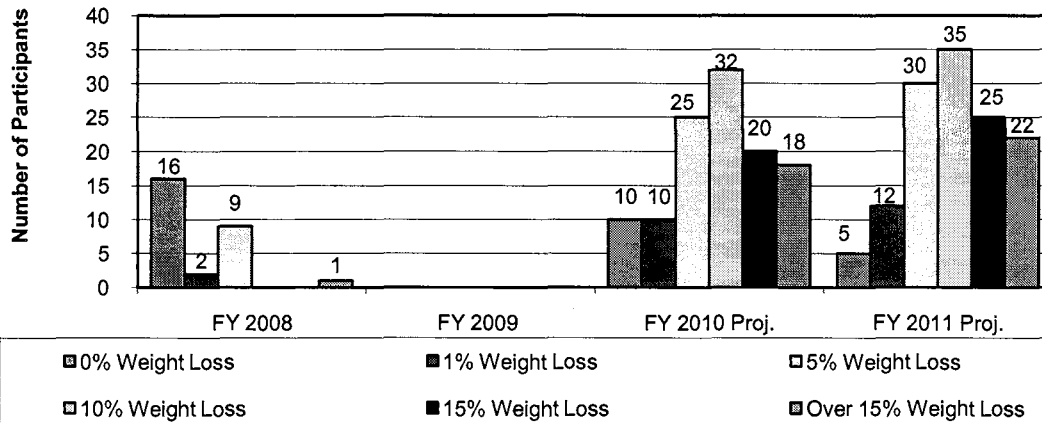


6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

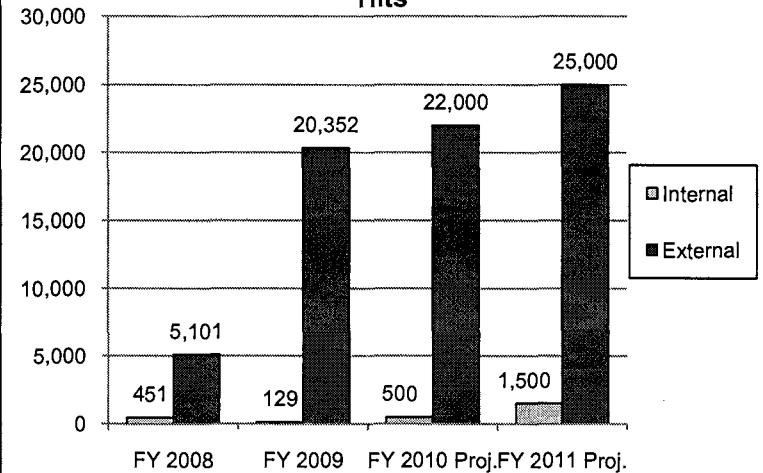
Percentage of Weight Loss Achieved through Obesity Contracts



*FY 2009 funding was withheld.

7b. Provide an efficiency measure.

Number of Office of Minority Health Website Hits

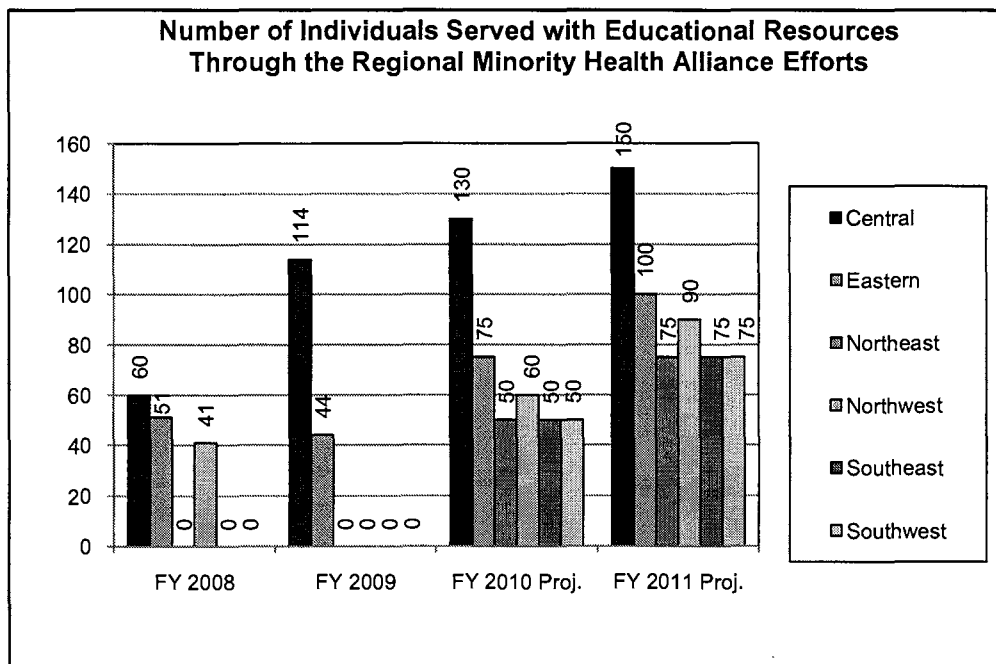


PROGRAM DESCRIPTION

Health and Senior Services

Office of Minority Health

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Surveys are being developed and disseminated during FY 2010 to each of the six Regional Minority Health Alliances to determine their satisfaction with the efficiency and effectiveness of the technical assistance provided by the Office of Minority Health.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF HEALTH	2,747,167	57.09	3,148,731	63.01	3,148,731	63.01	3,148,731	63.01
TOTAL - PS	2,747,167	57.09	3,148,731	63.01	3,148,731	63.01	3,148,731	63.01
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	2,491,320	0.00	2,360,747	0.00	2,360,747	0.00	2,360,747	0.00
TOTAL - EE	2,491,320	0.00	2,360,747	0.00	2,360,747	0.00	2,360,747	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	15,269,651	0.00	17,818,788	0.00	17,818,788	0.00	17,818,788	0.00
TOTAL - PD	15,269,651	0.00	17,818,788	0.00	17,818,788	0.00	17,818,788	0.00
TOTAL	20,508,138	57.09	23,328,266	63.01	23,328,266	63.01	23,328,266	63.01
GRAND TOTAL	\$20,508,138	57.09	\$23,328,266	63.01	\$23,328,266	63.01	\$23,328,266	63.01

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58020C				
Community and Public Health									
Core - Center for Emergency Response and Terrorism									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	3,148,731	0	3,148,731	PS	0	3,148,731	0	3,148,731
EE	0	2,360,747	0	2,360,747	EE	0	2,360,747	0	2,360,747
PSD	0	17,818,788	0	17,818,788	PSD	0	17,818,788	0	17,818,788
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	23,328,266	0	23,328,266	Total	0	23,328,266	0	23,328,266
FTE	0.00	63.01	0.00	63.01	FTE	0.00	63.01	0.00	63.01
Est. Fringe	0	1,893,332	0	1,893,332	Est. Fringe	0	1,893,332	0	1,893,332
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Center for Emergency Response and Terrorism (CERT) coordinates planning and response activities for public health emergencies, such as natural disasters (i.e. floods, tornados, earthquakes, disease outbreaks) and man-made disasters (i.e. environmental hazardous spills, biological and chemical terrorism, nuclear power plant accidents). Through the Department Situation Room, CERT provides 24/7 emergency reporting of disease outbreaks and other disasters, as well as the coordination of the Department of Health and Senior Services' response to those events. CERT works to ensure the Strategic National Stockpile (SNS), a supply of medications, antidotes, and medical supplies, can be disseminated in a timely and efficient manner. Through the SNS Cities Readiness Initiative (CRI), CERT coordinates closely with local agencies to plan and increase capacity for delivering medications and medical supplies within 48 hours. Because of CRI's regional emphasis, CERT helps coordinate planning with Illinois and Kansas to assure that people living near our borders have ready access to SNS emergency medical supplies. CHEMPACK is also a component of the SNS program, through which pre-positioned nerve agent and chemical weapon antidotes and other supplies will be readily available for use when local supplies become depleted. Through partnerships with local public health agencies, hospitals and other health care organizations, local government and law enforcement agencies, schools, and other partners, CERT works to assure systems are in place to protect the health of Missourians during a public health emergency. CERT collaborates with key healthcare organizations and associations across Missouri to develop and enhance hospital and other health care entities' capacity and capability to respond to various public health emergencies. Through contracts with all 114 Missouri Local Public Health Agencies, CERT coordinates local emergency response plans, while contract monitoring assures those plans are complete and exercised on an annual basis and that the plans cover all aspects of public health preparedness. Training and exercises help responders practice, build partnerships, and aid in finding problems in planning before a real situation occurs. CERT designs, conducts, organizes, and evaluates training exercises across the state. CERT also works toward emergency response planning for Missouri's special needs populations. CERT manages the web-based Show-Me Response program that registers, checks credentials, manages, and activates emergency health care volunteers.</p>									

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Center for Emergency Response and Terrorism

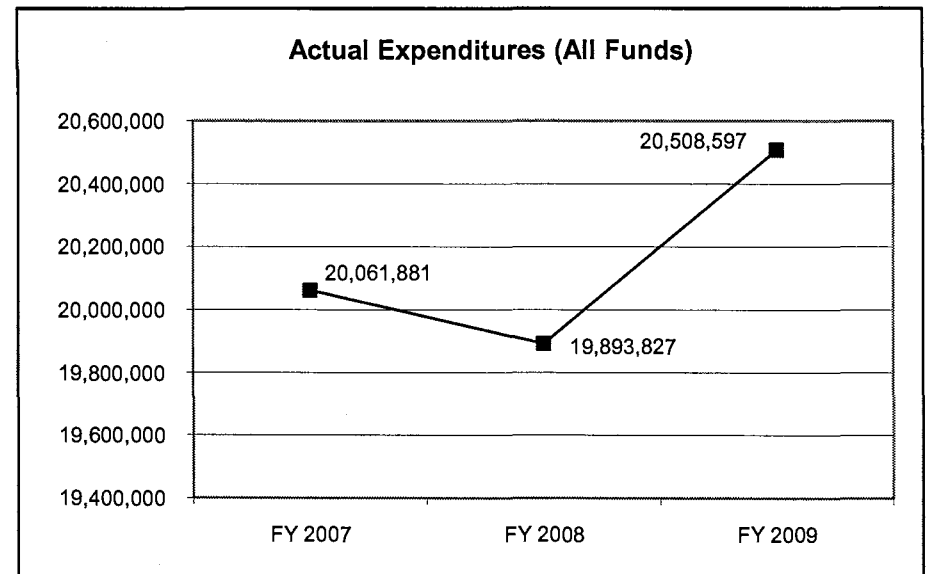
Budget Unit 58020C

3. PROGRAM LISTING (list programs included in this core funding)

Center for Emergency Response and Terrorism

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	23,675,343	23,765,217	23,328,266	23,328,266
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,675,343	23,765,217	23,328,266	N/A
Actual Expenditures (All Funds)	20,061,881	19,893,827	20,508,597	N/A
Unexpended (All Funds)	3,613,462	3,871,390	2,819,669	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,613,462	3,871,390	2,819,669	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CTR EMERGENCY RESP/TERRORISM**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	63.01	0	3,148,731	0	3,148,731	
		EE	0.00	0	2,360,747	0	2,360,747	
		PD	0.00	0	17,818,788	0	17,818,788	
		Total	63.01	0	23,328,266	0	23,328,266	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	191 5903	PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES			(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	63.01	0	3,148,731	0	3,148,731	
		EE	0.00	0	2,360,747	0	2,360,747	
		PD	0.00	0	17,818,788	0	17,818,788	
		Total	63.01	0	23,328,266	0	23,328,266	
GOVERNOR'S RECOMMENDED CORE								
		PS	63.01	0	3,148,731	0	3,148,731	
		EE	0.00	0	2,360,747	0	2,360,747	
		PD	0.00	0	17,818,788	0	17,818,788	
		Total	63.01	0	23,328,266	0	23,328,266	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	4,098	0.16	0	0.00	34,781	1.00	34,781	1.00
ADMIN OFFICE SUPPORT ASSISTANT	61,531	2.03	69,955	2.04	59,877	2.00	59,877	2.00
OFFICE SUPPORT ASST (KEYBRD)	30,422	1.39	48,471	2.04	23,123	1.00	23,123	1.00
SR OFC SUPPORT ASST (KEYBRD)	20,939	0.86	27,233	1.03	25,745	1.00	25,745	1.00
ACCOUNT CLERK II	6,956	0.28	9,031	0.34	7,505	0.25	7,505	0.25
ACCOUNTANT I	163	0.01	592	0.02	0	0.00	0	0.00
ACCOUNTANT II	2,545	0.06	0	0.00	1,908	0.04	1,908	0.04
ACCOUNTING SPECIALIST III	327	0.01	0	0.00	353	0.08	353	0.08
ACCOUNTING ANAL I	267	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	778	0.02	1,599	0.04	1,131	0.02	1,131	0.02
ACCOUNTING ANAL III	8,515	0.18	0	0.00	61,235	1.17	61,235	1.17
PUBLIC INFORMATION COOR	45,927	1.00	50,694	1.02	49,750	1.00	49,750	1.00
PUBLIC INFORMATION ADMSTR	38,161	0.71	59,927	1.02	57,657	1.00	57,657	1.00
TRAINING TECH I	34,578	1.02	27,632	0.77	28,111	0.75	28,111	0.75
TRAINING TECH II	28,275	0.54	0	0.00	56,476	1.00	56,476	1.00
TRAINING TECH III	51,242	1.00	56,395	1.02	55,346	1.00	55,346	1.00
EXECUTIVE I	29,154	0.99	16,650	1.54	63,545	1.98	63,545	1.98
EXECUTIVE II	1,229	0.03	1,627	0.04	1,330	0.03	1,330	0.03
PLANNER III	130,756	2.70	221,969	4.09	273,069	5.01	273,069	5.01
HEALTH PROGRAM REP I	57,164	1.81	35,560	1.02	68,718	2.00	68,718	2.00
HEALTH PROGRAM REP II	102,974	2.76	160,574	4.09	79,975	2.00	79,975	2.00
HEALTH PROGRAM REP III	200,924	4.60	290,893	6.13	188,408	4.01	188,408	4.01
EPIDEMIOLOGY SPECIALIST	81,991	1.89	135,954	3.07	139,060	3.01	139,060	3.01
SENIOR EPIDEMIOLOGY SPECIALIST	319,329	6.23	340,435	6.13	334,102	6.01	334,102	6.01
ASSOC PUBLIC HLTH LAB SCIENTST	22,344	0.72	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	64,924	1.81	38,192	1.02	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	135,048	3.15	38,192	1.02	88,634	2.00	88,634	2.00
MEDICAL CNSLT	184,392	1.58	229,756	1.94	225,482	1.90	225,482	1.90
FACILITY ADV NURSE III	490	0.01	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH NURSE	301	0.01	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	33,068	0.67	48,749	1.02	53,126	1.00	53,126	1.00
PUBLIC HEALTH CONSULTANT NURSE	51,608	1.00	55,205	1.02	56,476	1.00	56,476	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
PROGRAM COORD DMH DOHSS	314	0.01	0	0.00	0	0.00	0	0.00
TOXICOLOGIST	71,888	0.98	80,551	1.02	71,148	0.90	71,148	0.90
ENV PUBLIC HEALTH SPEC V	0	0.00	56,488	1.02	0	0.00	0	0.00
ENVIRONMENTAL SPEC IV	95,329	1.90	110,555	2.04	103,073	1.90	103,073	1.90
AGING PROGRAM SPEC II	780	0.02	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	8,429	0.14	10,820	0.17	5,895	0.09	5,895	0.09
FISCAL & ADMINISTRATIVE MGR B2	13,411	0.21	2,218	0.03	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	100	0.00	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	96,127	1.87	113,068	2.04	110,964	2.00	110,964	2.00
LABORATORY MANAGER B2	112,080	1.84	74,724	1.02	66,666	1.00	66,666	1.00
HEALTH & SENIOR SVCS MANAGER 1	36,194	0.65	0	0.00	121,429	2.00	121,429	2.00
HEALTH & SENIOR SVCS MANAGER 2	216,929	3.71	275,035	4.09	252,833	4.01	252,833	4.01
HEALTH & SENIOR SVCS MANAGER 3	61,923	0.81	86,933	1.02	79,057	1.00	79,057	1.00
DESIGNATED PRINCIPAL ASST DIV	50,629	0.65	91,740	1.06	85,317	1.00	85,317	1.00
ADMINISTRATIVE ASSISTANT	13,685	0.43	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	95,043	2.49	75,589	4.01	135,828	5.40	135,828	5.40
TYPIST	0	0.00	0	0.00	7,167	0.49	7,167	0.49
SPECIAL ASST OFFICIAL & ADMSTR	68,875	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	45,780	1.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	9,231	0.14	103,931	3.00	74,431	1.96	74,431	1.96
MEDICAL EPIDEMIOLOGIST	0	0.00	101,794	1.02	0	0.00	0	0.00
TOTAL - PS	2,747,167	57.09	3,148,731	63.01	3,148,731	63.01	3,148,731	63.01
TRAVEL, IN-STATE	76,787	0.00	127,961	0.00	127,961	0.00	127,961	0.00
TRAVEL, OUT-OF-STATE	62,115	0.00	74,337	0.00	74,337	0.00	74,337	0.00
SUPPLIES	288,156	0.00	374,077	0.00	374,077	0.00	374,077	0.00
PROFESSIONAL DEVELOPMENT	101,813	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	27,099	0.00	33,409	0.00	33,409	0.00	33,409	0.00
PROFESSIONAL SERVICES	1,270,851	0.00	1,331,757	0.00	1,331,757	0.00	1,331,757	0.00
HOUSEKEEPING & JANITORIAL SERV	1,100	0.00	2,441	0.00	2,441	0.00	2,441	0.00
M&R SERVICES	63,988	0.00	150,714	0.00	150,714	0.00	150,714	0.00
OFFICE EQUIPMENT	7,003	0.00	9,967	0.00	9,967	0.00	9,967	0.00
OTHER EQUIPMENT	533,445	0.00	145,165	0.00	145,165	0.00	145,165	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
PROPERTY & IMPROVEMENTS	107	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,988	0.00	41,878	0.00	41,878	0.00	41,878	0.00
EQUIPMENT RENTALS & LEASES	3,240	0.00	1,936	0.00	1,936	0.00	1,936	0.00
MISCELLANEOUS EXPENSES	47,628	0.00	67,105	0.00	67,105	0.00	67,105	0.00
TOTAL - EE	2,491,320	0.00	2,360,747	0.00	2,360,747	0.00	2,360,747	0.00
PROGRAM DISTRIBUTIONS	15,269,651	0.00	17,818,788	0.00	17,818,788	0.00	17,818,788	0.00
TOTAL - PD	15,269,651	0.00	17,818,788	0.00	17,818,788	0.00	17,818,788	0.00
GRAND TOTAL	\$20,508,138	57.09	\$23,328,266	63.01	\$23,328,266	63.01	\$23,328,266	63.01
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$20,508,138	57.09	\$23,328,266	63.01	\$23,328,266	63.01	\$23,328,266	63.01
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Center for Emergency Response and Terrorism (CERT)									
Program is found in the following core budget(s):									
	DCPH Program Operations	CERT						TOTAL	
GR	0	0						0	
FEDERAL	94,090	23,264,685						23,358,775	
OTHER	0	0						0	
TOTAL	94,090	23,264,685						23,358,775	

1. What does this program do?

The Center for Emergency Response and Terrorism (CERT) receives funding from the Centers for Disease Control and Prevention (CDC) Public Health Preparedness and Response Grant and the Health Resources and Services Administration (HRSA) Hospital Preparedness Grant to protect Missouri citizens during a public health emergency, including a pandemic influenza or terrorist attack. The Department of Health and Senior Services (DHSS), working with federal and local partners, is building a stronger public health system to respond to potential biological, chemical, or nuclear emergencies as well as emerging infectious diseases and pandemic influenza. The Department works closely with local public health agencies, schools, hospitals, universities, communities, special needs populations, health care associations, local government agencies, law enforcement, and other partners to build a comprehensive system that can respond quickly at the local, regional, and state levels. The CERT is also working to ensure the Strategic National Stockpile (SNS), a supply of medications, antidotes, and medical supplies, can be disseminated in a timely and efficient manner. The City Readiness Initiative is a concentrated CDC effort focusing on the Kansas City and St. Louis regions. The CERT program is responsible for the 24/7 access for the public, local public health agencies, hospitals, physicians, and others to report diseases and emergencies.

In addition, the CDC funding has allowed the State Public Health Laboratory (SPHL) to add rapid testing capability, shortening the average turnaround time for a presumptive result to four hours. In an emergency, this technology can be utilized to test upwards of 700 specimens in a 24-hour period. Not only does this funding allow the SPHL to test for most of the CDC's Category A and B agents of terrorism, but the new instrumentation can be used for our day-to-day business of testing for non-bioterrorism related diseases such as whooping cough (pertussis), tularemia, norovirus, brucellosis, influenza, and emerging pathogens not yet seen in Missouri.

Also, the CDC funding has allowed the development of the Chemical Terrorism Response Program at the SPHL. As a part of its responsibilities, the SPHL has successfully implemented methods for the analysis of cyanide in blood and toxic elements in urine. The SPHL plans to expand testing this year to include methods for the analysis of nerve agents, nitrogen mustards, ricin, and additional toxic elements. The laboratory now has the capability to conduct biomonitoring studies when instruments are not being utilized for a chemical event. This program will provide the critical information necessary to help link exposure to a toxic substance and the development of disease in communities across the state.

The HRSA Grant funding is used to upgrade the state's health care system through enhanced disease reporting systems, decontamination equipment, and communication systems. This funding also enables hospitals throughout the state to be better prepared to handle epidemics of rare diseases, exposures to chemical toxins, and mass casualties. In the next grant year, HRSA is requesting that CERT concentrate on ensuring secondary sites for health care during a pandemic influenza or other public health emergency.

PROGRAM DESCRIPTION

Health and Senior Services

Center for Emergency Response and Terrorism (CERT)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Security Act.

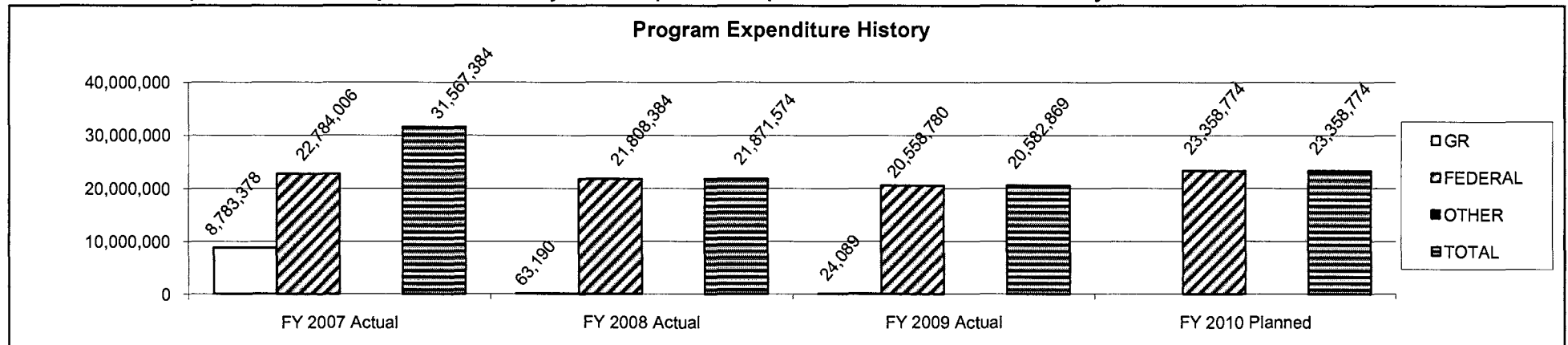
3. Are there federal matching requirements? If yes, please explain.

Yes. The federal match rate is five percent for the grant year of 08-09-2009 to 08-08-2010 and 10 percent for succeeding grant years.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

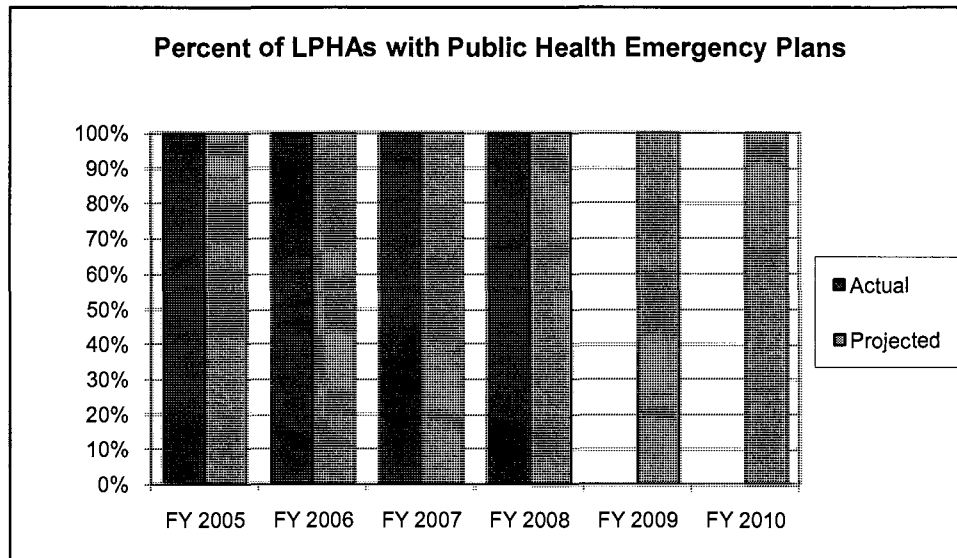
Not applicable.

PROGRAM DESCRIPTION

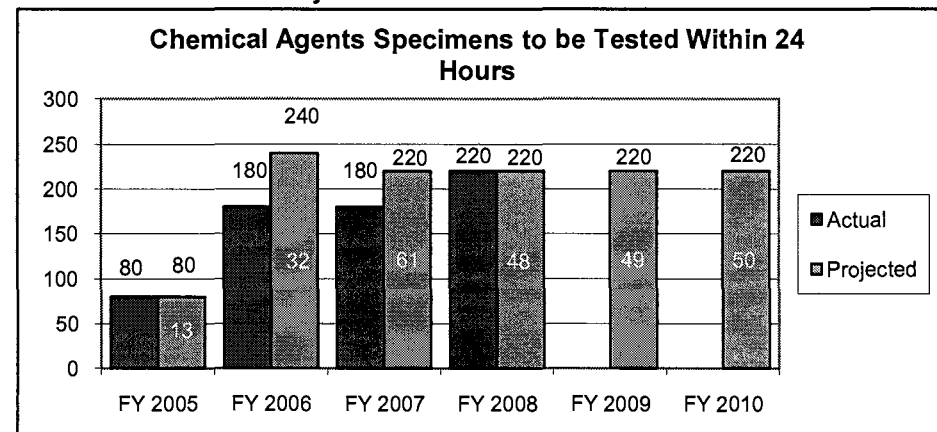
Health and Senior Services

Center for Emergency Response and Terrorism (CERT)

7a. Provide an effectiveness measure.

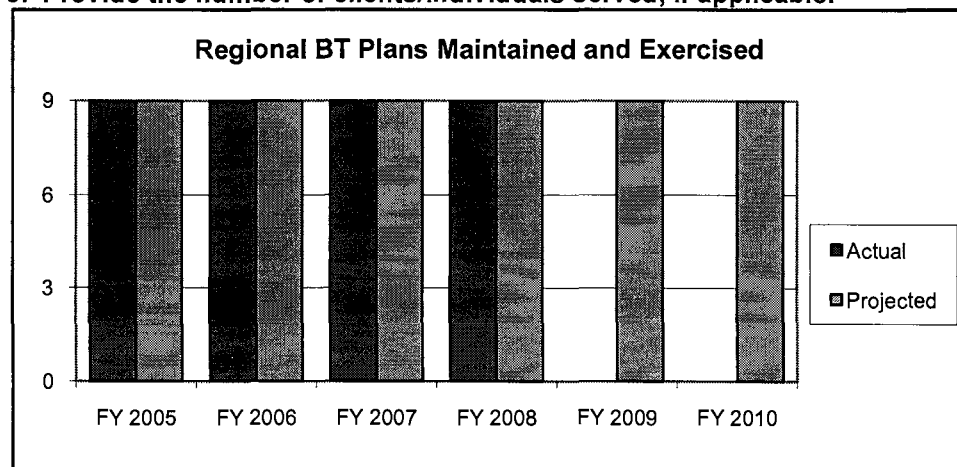


7b. Provide an efficiency measure.



Note: The number noted in the projected bar is the number of different chemical agents for which a specimen can be tested. The number of samples that might occur as a result of a chemical terrorism event can only be based on the magnitude of the event. After the Tokyo, Japan sarin attacks of 1995, approximately 20,000 people sought medical treatment. If demand for sample analysis exceeds SPHL Chemical Terrorism Response Program capabilities, the CDC Laboratory Response Network will be utilized.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Strategic National Stockpile (SNS) Plan Evaluation				
	FY 2007 Actual	FY 2008 Proj.	FY 2009 Proj.	FY 2010 Proj.
Rating	85%	96%	96%	96%
The rating indicates Missouri's readiness in providing prophylaxis to its citizens during a biological event.				

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,595,818	42.82	1,665,620	46.17	1,665,620	46.17	1,606,395	44.48
DEPARTMENT OF HEALTH	480,927	13.26	634,826	17.70	634,826	17.70	634,826	17.70
MO PUBLIC HEALTH SERVICES	1,233,872	30.77	1,327,031	34.33	1,327,031	34.33	1,327,031	34.33
CHILDHOOD LEAD TESTING	16,480	0.44	16,481	0.50	16,481	0.50	16,481	0.50
TOTAL - PS	3,327,097	87.29	3,643,958	98.70	3,643,958	98.70	3,584,733	97.01
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,029,443	0.00	640,608	0.00	640,608	0.00	597,616	0.00
DEPARTMENT OF HEALTH	858,857	0.00	1,167,389	0.00	1,167,389	0.00	1,167,389	0.00
MO PUBLIC HEALTH SERVICES	3,506,425	0.00	3,610,202	0.00	3,610,202	0.00	3,610,202	0.00
SAFE DRINKING WATER FUND	0	0.00	435,197	0.00	435,197	0.00	435,197	0.00
CHILDHOOD LEAD TESTING	31,379	0.00	31,379	0.00	31,379	0.00	31,379	0.00
TOTAL - EE	5,426,104	0.00	5,884,775	0.00	5,884,775	0.00	5,841,783	0.00
TOTAL	8,753,201	87.29	9,528,733	98.70	9,528,733	98.70	9,426,516	97.01
GRAND TOTAL	\$8,753,201	87.29	\$9,528,733	98.70	\$9,528,733	98.70	\$9,426,516	97.01

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58065C				
Division of Community and Public Health									
Core - State Public Health Laboratory									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,665,620	634,826	1,343,512	3,643,958	PS	1,606,395	634,826	1,343,512	3,584,733
EE	640,608	1,167,389	4,076,778	5,884,775	EE	597,616	1,167,389	4,076,778	5,841,783
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,306,228	1,802,215	5,420,290	9,528,733	Total	2,204,011	1,802,215	5,420,290	9,426,516
FTE	46.17	17.70	34.83	98.70	FTE	44.48	17.70	34.83	97.01
Est. Fringe	1,001,537	381,721	807,854	2,191,112	Est. Fringe	965,925	381,721	807,854	2,155,500
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).					Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).				
2. CORE DESCRIPTION									
<p>The State Public Health Laboratory (SPHL) is vitally important to community health, providing a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff providing services to physicians, veterinarians, law enforcement, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of serology, virology, microbiology, mycobacteriology, chemistry, environmental bacteriology, and newborn screening, allowing medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the reference laboratory serving the department, local health agencies, and medical professionals and institutions throughout the state. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include West Nile virus, antibiotic-resistant bacteria, avian influenza, pandemic influenza (ex., H1N1), and extensively drug-resistant tuberculosis.</p>									
<p>Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; provides support to public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. Disease outbreaks and exposures to toxic substances are major public health problems. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities.</p>									

CORE DECISION ITEM

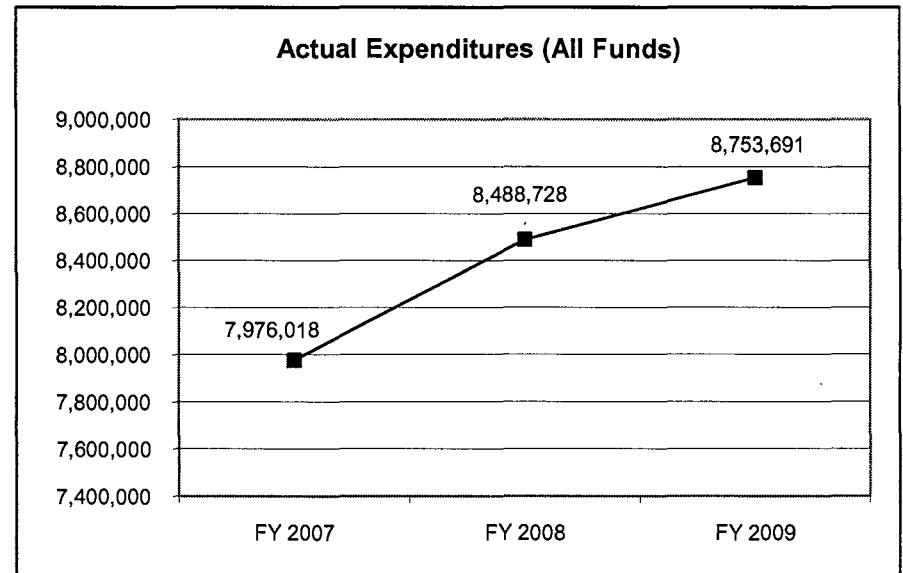
Health and Senior Services	Budget Unit <u>58065C</u>
Division of Community and Public Health	
Core - State Public Health Laboratory	

3. PROGRAM LISTING (list programs included in this core funding)

State Public Health Laboratory

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	9,221,170	9,780,556	9,645,305	9,528,733
Less Reverted (All Funds)	(83,527)	(79,850)	(132,580)	N/A
Budget Authority (All Funds)	9,137,643	9,700,706	9,512,725	N/A
Actual Expenditures (All Funds)	7,976,018	8,488,728	8,753,691	N/A
Unexpended (All Funds)	1,161,625	1,211,978	759,034	N/A
Unexpended, by Fund:				
General Revenue	0	1	162	N/A
Federal	510,740	285,568	462,432	N/A
Other	650,885	926,409	296,439	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	98.70	1,665,620	634,826	1,343,512	3,643,958	
			EE	0.00	640,608	1,167,389	4,076,778	5,884,775	
			Total	98.70	2,306,228	1,802,215	5,420,290	9,528,733	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	192 0222		PS	(0.00)	0	0	0	0	
Core Reallocation	192 4174		PS	0.00	0	0	0	0	
Core Reallocation	192 0219		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES				(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	98.70	1,665,620	634,826	1,343,512	3,643,958	
			EE	0.00	640,608	1,167,389	4,076,778	5,884,775	
			Total	98.70	2,306,228	1,802,215	5,420,290	9,528,733	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1776		PS	(1.69)	(59,225)	0	0	(59,225)	
Core Reduction	1776		EE	0.00	(42,992)	0	0	(42,992)	
NET GOVERNOR CHANGES				(1.69)	(102,217)	0	0	(102,217)	
GOVERNOR'S RECOMMENDED CORE									
			PS	97.01	1,606,395	634,826	1,343,512	3,584,733	
			EE	0.00	597,616	1,167,389	4,076,778	5,841,783	
			Total	97.01	2,204,011	1,802,215	5,420,290	9,426,516	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802015	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: State Public Health Lab	DIVISION: Division of Community and Public Health

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2010, the State Public Health Lab (SPHL) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue, federal funds, the Missouri Public Health Service Fund, and the Childhood Lead Testing Fund. Also, 100 percent flexibility was granted between Medicaid and non-Medicaid appropriations and between the Missouri Public Health Service Fund and the Childhood Lead Testing Fund. The SPHL requests that this level of flexibility be continued for FY 2011. This flexibility will help ensure the SPHL can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue, federal, and other funds; 100 percent flexibility between Medicaid and Non-Medicaid appropriations; and 100 percent flexibility between the Missouri Public Health Services Fund and the Childhood Lead Testing Fund.

Section	PS or E&E	Core	% Flex Requested	Flex Request
SPHL GR	PS	\$1,606,395	25%	\$401,599
	E&E	\$597,616	<u>25%</u>	<u>\$149,404</u>
<i>Total Request</i>		<u>\$2,204,011</u>	25%	<u>\$551,003</u>
SPHL Fed	PS	\$634,826	25%	\$158,707
	E&E	\$1,167,389	<u>25%</u>	<u>\$291,847</u>
<i>Total Request</i>		<u>\$1,802,215</u>	25%	<u>\$450,554</u>
SPHL MOPHS	PS	\$1,327,031	25%	\$331,758
	E&E	\$3,610,202	<u>25%</u>	<u>\$902,551</u>
<i>Total Request</i>		<u>\$4,937,233</u>	25%	<u>\$1,234,308</u>
SPHL CHLT	PS	\$16,481	25%	\$4,120
	E&E	\$31,379	<u>25%</u>	<u>\$7,845</u>
<i>Total Request</i>		<u>\$47,860</u>	25%	<u>\$11,965</u>
SPHL MOPHS	PS/EE	\$4,937,233	100%	\$4,937,233
SPHL CHLT	PS/EE	\$47,860	<u>100%</u>	<u>\$47,860</u>
<i>Total Request</i>		<u>\$4,985,093</u>	100%	<u>\$4,985,093</u>
SPHL GR non-Medicaid	PS/EE	\$2,189,129	100%	\$2,189,129
SPHL GR Medicaid	PS/EE	\$14,882	<u>100%</u>	<u>\$14,882</u>
<i>Total Request</i>		<u>\$2,204,011</u>	100%	<u>\$2,204,011</u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802015	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: State Public Health Lab	DIVISION: Division of Community and Public Health

SPHL MOPHS non-Medicaid	PS/EE	\$4,487,233	100%	\$4,487,233
SPHL MOPHS Medicaid	PS/EE	\$450,000	100%	\$450,000
<i>Total</i>		<u>\$4,937,233</u>	100%	<u>\$4,937,233</u>
SPHL CHLT non-Medicaid	PS/EE	\$47,860	100%	\$47,860
SPHL CHLT Medicaid	PS/EE	\$0	100%	\$0
<i>Total</i>		<u>\$47,860</u>	100%	<u>\$47,860</u>

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																														
Flexibility was not used in FY 2009.	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department can not predict how much flexibility will be needed, the following flexibility has been authorized:</p> <table><tr><td>FY-10 GR (PS+E&E)</td><td>\$533,706</td></tr><tr><td>FY-10 Fed (PS+E&E)</td><td>\$450,554</td></tr><tr><td>FY-10 MOPHS (PS+E&E)</td><td>\$1,234,308</td></tr><tr><td>FY-10 CHLT (PS+E&E)</td><td>\$11,965</td></tr><tr><td>FY-10 GR (Medicaid/non-Medicaid)</td><td>\$2,134,824</td></tr><tr><td>FY-10 MOPHS (Medicaid/non-Medicaid)</td><td>\$4,937,233</td></tr><tr><td>FY-10 CHLT (Medicaid/non-Medicaid)</td><td>\$47,860</td></tr></table>	FY-10 GR (PS+E&E)	\$533,706	FY-10 Fed (PS+E&E)	\$450,554	FY-10 MOPHS (PS+E&E)	\$1,234,308	FY-10 CHLT (PS+E&E)	\$11,965	FY-10 GR (Medicaid/non-Medicaid)	\$2,134,824	FY-10 MOPHS (Medicaid/non-Medicaid)	\$4,937,233	FY-10 CHLT (Medicaid/non-Medicaid)	\$47,860	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department can not predict how much flexibility will be needed, the following flexibility is requested:</p> <table><tr><td>FY-11 GR (PS+E&E)</td><td>\$551,003</td></tr><tr><td>FY-11 Fed (PS+E&E)</td><td>\$450,554</td></tr><tr><td>FY-11 MOPHS (PS+E&E)</td><td>\$1,234,308</td></tr><tr><td>FY-11 CHLT (PS+E&E)</td><td>\$11,965</td></tr><tr><td>FY-11 MOPHS/CHLT (PS+E&E)</td><td>\$4,985,093</td></tr><tr><td>FY-11 GR (Medicaid/non-Medicaid)</td><td>\$2,204,011</td></tr><tr><td>FY-11 MOPHS (Medicaid/non-Medicaid)</td><td>\$4,937,233</td></tr><tr><td>FY-11 CHLT (Medicaid/non-Medicaid)</td><td>\$47,860</td></tr></table>	FY-11 GR (PS+E&E)	\$551,003	FY-11 Fed (PS+E&E)	\$450,554	FY-11 MOPHS (PS+E&E)	\$1,234,308	FY-11 CHLT (PS+E&E)	\$11,965	FY-11 MOPHS/CHLT (PS+E&E)	\$4,985,093	FY-11 GR (Medicaid/non-Medicaid)	\$2,204,011	FY-11 MOPHS (Medicaid/non-Medicaid)	\$4,937,233	FY-11 CHLT (Medicaid/non-Medicaid)	\$47,860
FY-10 GR (PS+E&E)	\$533,706																															
FY-10 Fed (PS+E&E)	\$450,554																															
FY-10 MOPHS (PS+E&E)	\$1,234,308																															
FY-10 CHLT (PS+E&E)	\$11,965																															
FY-10 GR (Medicaid/non-Medicaid)	\$2,134,824																															
FY-10 MOPHS (Medicaid/non-Medicaid)	\$4,937,233																															
FY-10 CHLT (Medicaid/non-Medicaid)	\$47,860																															
FY-11 GR (PS+E&E)	\$551,003																															
FY-11 Fed (PS+E&E)	\$450,554																															
FY-11 MOPHS (PS+E&E)	\$1,234,308																															
FY-11 CHLT (PS+E&E)	\$11,965																															
FY-11 MOPHS/CHLT (PS+E&E)	\$4,985,093																															
FY-11 GR (Medicaid/non-Medicaid)	\$2,204,011																															
FY-11 MOPHS (Medicaid/non-Medicaid)	\$4,937,233																															
FY-11 CHLT (Medicaid/non-Medicaid)	\$47,860																															

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	In FY 2010, 25 percent flexibility was appropriated between PS and E&E appropriations and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations and between the Missouri Public Health Service Fund and the Childhood Lead Testing Fund appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	46,019	2.16	42,744	2.00	42,744	2.33	42,744	2.33
SR OFC SUPPORT ASST (CLERICAL)	20,832	0.83	24,960	1.00	24,960	1.00	24,960	1.00
ADMIN OFFICE SUPPORT ASSISTANT	114,452	3.90	119,136	4.00	117,696	4.00	117,696	4.00
OFFICE SUPPORT ASST (KEYBRD)	206,005	8.96	227,616	10.00	221,076	9.50	221,076	9.50
SR OFC SUPPORT ASST (KEYBRD)	75,680	2.99	102,526	4.00	127,392	5.00	127,392	5.00
COMPUTER INFO TECHNOLOGIST III	83	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	294	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	113	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	24,930	1.00	24,960	1.00	24,960	1.00	24,960	1.00
STOREKEEPER II	32,816	1.00	32,856	1.00	32,856	1.00	32,856	1.00
OFFICE SERVICES COOR I	44,167	1.00	44,220	1.00	44,220	1.00	44,220	1.00
ACCOUNT CLERK II	43,460	1.77	49,152	2.00	24,576	1.00	24,576	1.00
ACCOUNTANT I	29,544	1.00	33,577	1.00	59,160	2.00	59,160	2.00
MANAGEMENT ANALYSIS SPEC I	37,762	0.87	43,344	1.00	43,344	1.00	43,344	1.00
HEALTH PROGRAM REP I	176	0.00	0	0.00	5,013	0.15	5,013	0.15
LABORATORY ASST	36,233	1.76	61,644	3.00	0	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	126,297	4.08	246,831	7.80	132,080	5.31	132,080	5.31
PUBLIC HEALTH LAB SCIENTIST	812,628	22.44	833,953	23.08	891,311	26.11	891,311	26.11
SENIOR PUBLIC HLTH LAB SCINTST	516,780	11.65	629,330	14.29	498,954	12.84	455,366	11.84
MEDICAL LABORATORY TECH II	24,545	1.00	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	25,861	0.79	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	76,605	2.22	102,522	3.00	125,730	3.50	125,730	3.50
FISCAL & ADMINISTRATIVE MGR B1	60,115	1.00	60,187	1.00	60,187	1.00	60,187	1.00
FISCAL & ADMINISTRATIVE MGR B2	49,460	0.79	47,422	0.74	46,215	0.75	46,215	0.75
LABORATORY MGR B1	209,164	3.97	226,853	4.35	331,713	6.31	331,713	6.31
LABORATORY MANAGER B2	375,495	6.38	363,544	7.37	428,585	7.91	428,585	7.91
LABORATORY MGR B3	95,636	1.29	156,802	2.00	76,014	1.00	76,014	1.00
HEALTH & SENIOR SVCS MANAGER 2	52,460	0.94	55,620	1.00	57,845	1.00	57,845	1.00
HEALTH & SENIOR SVCS MANAGER 3	14,772	0.20	7,886	0.10	36,536	0.50	36,536	0.50
PROJECT SPECIALIST	27,654	0.75	56,531	1.06	35,253	0.57	35,253	0.57
CLERK	7,760	0.35	10,529	0.49	10,742	0.49	7,197	0.33
TYPIST	4,068	0.20	0	0.00	7,904	0.38	1,109	0.05

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
ACCOUNT CLERK	22,700	0.64	23,213	0.89	31,104	0.98	25,807	0.78
LABORATORY TECHNICIAN	45,772	0.64	16,000	0.53	7,788	0.07	7,788	0.07
SPECIAL ASST PROFESSIONAL	66,759	0.71	0	0.00	98,000	1.00	98,000	1.00
TOTAL - PS	3,327,097	87.29	3,643,958	98.70	3,643,958	98.70	3,584,733	97.01
TRAVEL, IN-STATE	27,561	0.00	23,046	0.00	22,260	0.00	22,260	0.00
TRAVEL, OUT-OF-STATE	18,180	0.00	41,961	0.00	40,496	0.00	40,496	0.00
SUPPLIES	3,979,216	0.00	4,409,560	0.00	4,169,962	0.00	4,154,962	0.00
PROFESSIONAL DEVELOPMENT	29,472	0.00	11,203	0.00	48,455	0.00	48,455	0.00
COMMUNICATION SERV & SUPP	606	0.00	2,214	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	710,894	0.00	651,724	0.00	784,546	0.00	784,546	0.00
HOUSEKEEPING & JANITORIAL SERV	3,086	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	304,002	0.00	385,420	0.00	416,231	0.00	388,239	0.00
OFFICE EQUIPMENT	25,269	0.00	3,842	0.00	7,131	0.00	7,131	0.00
OTHER EQUIPMENT	319,662	0.00	170,503	0.00	392,454	0.00	392,454	0.00
PROPERTY & IMPROVEMENTS	0	0.00	23,494	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	80	0.00	150	0.00	150	0.00
MISCELLANEOUS EXPENSES	8,156	0.00	161,728	0.00	2,890	0.00	2,890	0.00
TOTAL - EE	5,426,104	0.00	5,884,775	0.00	5,884,775	0.00	5,841,783	0.00
GRAND TOTAL	\$8,753,201	87.29	\$9,528,733	98.70	\$9,528,733	98.70	\$9,426,516	97.01
GENERAL REVENUE	\$2,625,261	42.82	\$2,306,228	46.17	\$2,306,228	46.17	\$2,204,011	44.48
FEDERAL FUNDS	\$1,339,784	13.26	\$1,802,215	17.70	\$1,802,215	17.70	\$1,802,215	17.70
OTHER FUNDS	\$4,788,156	31.21	\$5,420,290	34.83	\$5,420,290	34.83	\$5,420,290	34.83

PROGRAM DESCRIPTION

Department of Health and Senior Services									
State Public Health Laboratory									
Program is found in the following core budget(s):									
	SPHL								TOTAL
GR	2,204,011								2,204,011
FEDERAL	1,802,215								1,802,215
OTHER	5,420,290								5,420,290
TOTAL	9,426,516								9,426,516

1. What does this program do?

The Missouri State Public Health Laboratory (SPHL) has, for over 100 years, provided laboratory support in the diagnosis and investigation of health problems and health hazards that threaten public safety. Responsibilities now include specimen analysis and isolation identification, disease control and surveillance, reference and specialized testing, food safety, and emergency terrorism response. SPHL possesses the required capabilities to provide specialized testing for tuberculosis, rabies, botulism, and various chemical contaminants, anthrax, West Nile Virus and plague, and to identify newly emerging threats such as avian flu, pandemic influenza, and more recently, the H1N1 virus or swine flu.

SPHL screens all infants born in Missouri for the presence of certain genetic and metabolic disorders mandated by Missouri law. The law requires infants be screened before leaving the hospital and blood spot specimens be tested at the SPHL. Currently the SPHL screens for 27 of the 29 conditions within the Uniform Condition Panel recommended by the American College of Medical Genetics, for which 66 disorders can be detected within the following categories: congenital adrenal hyperplasia, cystic fibrosis, primary congenital hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, fatty acid disorders, and hemoglobinopathies. The results of these laboratory tests provide early detection of these unseen conditions that otherwise may not be detected until illness, disability, or death occurs. In addition to newborn blood spots, adult blood specimens from parents of infants with abnormal hemoglobin results are tested when referred as part of genetic counseling by healthcare providers.

The Breath Alcohol Program in SPHL approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs. This unit establishes standards and methods for instrument operation, inspections, quality control issues, training, and approval of training to assure standards are met according to state regulations.

Additionally, SPHL performs bacteriological testing of nearly 65,000 samples each year from more than 2,000 public water supplies in Missouri to ensure state and federal regulatory requirements for safe water are met. These water supplies serve more than 50 percent of the state's population.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 196 RSMo; Sections 191.331-332, 191.653, 192.020, 192.050, 640.100-140, and 701.322, RSMo; Code of State Regulations 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010; and Clinical Laboratory Improvement Amendment (CLIA) Federal: 42 USC 263a.

3. Are there federal matching requirements? If yes, please explain.

The Missouri Public Health Services Fund (0298) will provide a match for newborn screening for the MCH Block Grant in the amount of \$1 million in the upcoming federal fiscal year.

4. Is this a federally mandated program? If yes, please explain.

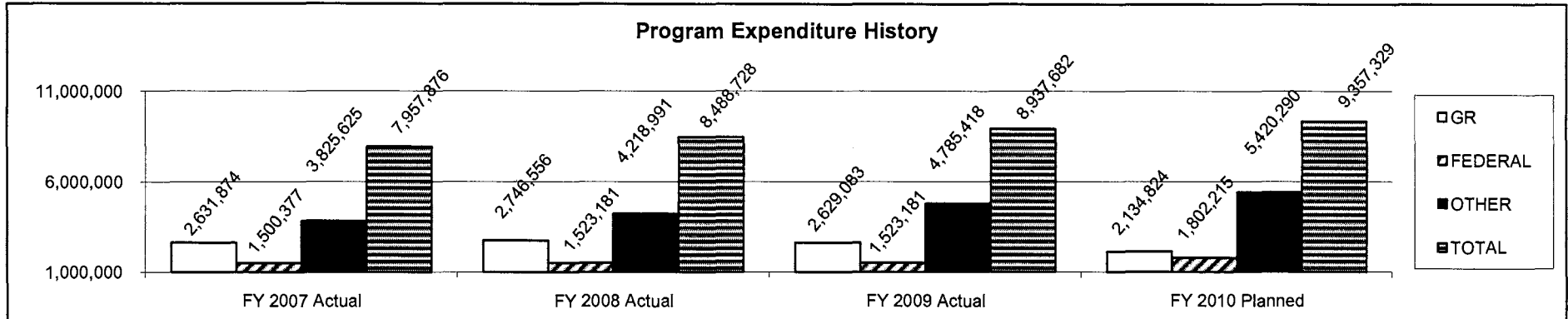
Yes, under the Clinical Laboratory Improvement Amendment (CLIA) - Federal - 42 USC 263a.

PROGRAM DESCRIPTION

Department of Health and Senior Services

State Public Health Laboratory

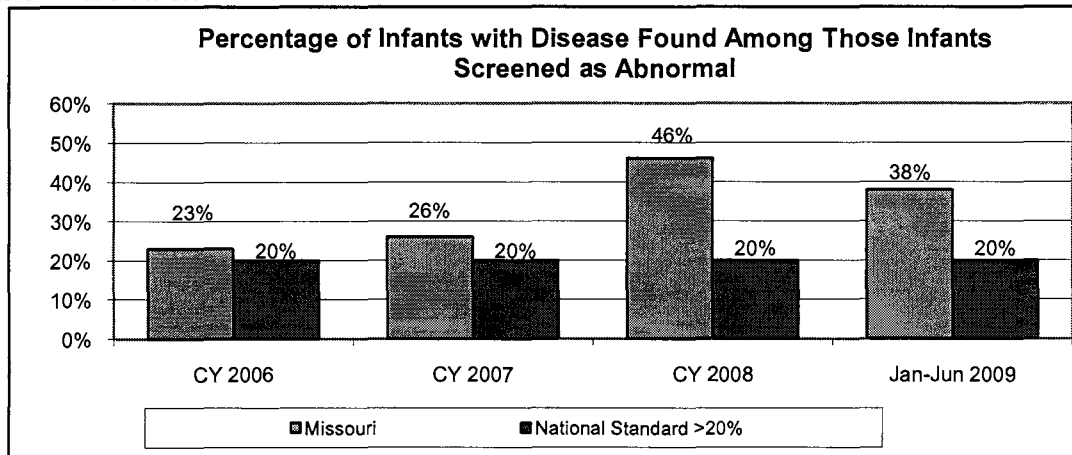
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Average Direct Costs per Sample or Specimen Tested by State Public Health Laboratory

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$22.31	\$24.74	\$23.92	\$23.38	\$24.50

Direct costs include payroll, fringe benefits, expense and equipment and depreciation that can be directly tied to a testing activity.

The State Public Health Laboratory (SPHL) processes and tests 100 percent of the drinking water samples it receives on the same day. Routine test results are reported within 24 to 30 hours of sample receipt (one-day turnaround time).

7c. Provide the number of clients/individuals served, if applicable.

In FY 2008, the SPHL conducted over 3,000,000 analyses on nearly 375,000 specimens and samples; trained 81 personnel from 55 facilities in five sessions offered by our Emergency Response, Outreach and Training unit; and distributed 372,164 test kits/outfits to partners in the Missouri Public Health Network and to Missouri citizens.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 FUNDING LEVELS.

DO

ADMIN

DCPH

DSDS

DRL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,532,011	215.61	7,805,375	215.31	7,825,375	215.31	7,429,249	207.25
DEPARTMENT OF HEALTH	9,488,495	265.61	9,368,511	266.34	9,591,823	266.34	9,591,823	266.34
TOTAL - PS	17,020,506	481.22	17,173,886	481.65	17,417,198	481.65	17,021,072	473.59
EXPENSE & EQUIPMENT								
GENERAL REVENUE	658,460	0.00	727,739	0.00	716,739	0.00	623,525	0.00
DEPARTMENT OF HEALTH	808,048	0.00	1,060,130	0.00	845,818	0.00	845,818	0.00
TOTAL - EE	1,466,508	0.00	1,787,869	0.00	1,562,557	0.00	1,469,343	0.00
TOTAL	18,487,014	481.22	18,961,755	481.65	18,979,755	481.65	18,490,415	473.59
GRAND TOTAL	\$18,487,014	481.22	\$18,961,755	481.65	\$18,979,755	481.65	\$18,490,415	473.59

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58241C				
Senior and Disability Services									
Core - Senior and Disability Services Program Operations									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	7,825,375	9,591,823	0	17,417,198	PS	7,429,249	9,591,823	0	17,021,072
EE	716,739	845,818	0	1,562,557	EE	623,525	845,818	0	1,469,343
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,542,114	10,437,641	0	18,979,755	Total	8,052,774	10,437,641	0	18,490,415
FTE	215.31	266.34	0.00	481.65	FTE	207.25	266.34	0.00	473.59
Est. Fringe	4,705,398	5,767,563	0	10,472,961	Est. Fringe	4,467,207	5,767,563	0	10,234,771
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This core provides funding to support staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of the Office of the Division Director (including the director, deputy director and administrative staff); financial support staff; the Office of Long Term Care Ombudsman; the Section for Adult Protective and Community Services; the Bureau of Senior Programs; and the Central Registry Unit (Elder Abuse Hotline and Intake). DSDS plays a crucial role as the state unit on aging and is the primary agency that oversees, monitors, and assures the health and safety of seniors and adults with disabilities receiving long-term care in their home or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about home-based care options; determines eligibility and authorizes state and federally funded Home and Community Based Services (HCBS) for Medicaid participants and other eligible adults; advocates for resident rights and resolves complaints regarding nursing facility care; monitors service providers/vendors that deliver HCBS; provides customer service to seniors and adults with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.</p> <p>Funding is utilized to support adult protective service activities, crisis intervention, complaint investigation, and quality assurance activities as mandated under Chapter 198, RSMo (Mandated Reporters); Chapter 565, RSMo (Offenses Against Persons); Section 570.145, RSMo (Financial Exploitation of the Elderly); Chapter 660, RSMo (Protective Services for Elderly); participation in the Medicaid State Plan, the Aged and Disabled Waiver, and the Independent Living Waiver (1915c) (Centers for Medicare and Medicaid Services); and the Older Americans Act.</p>									

CORE DECISION ITEM

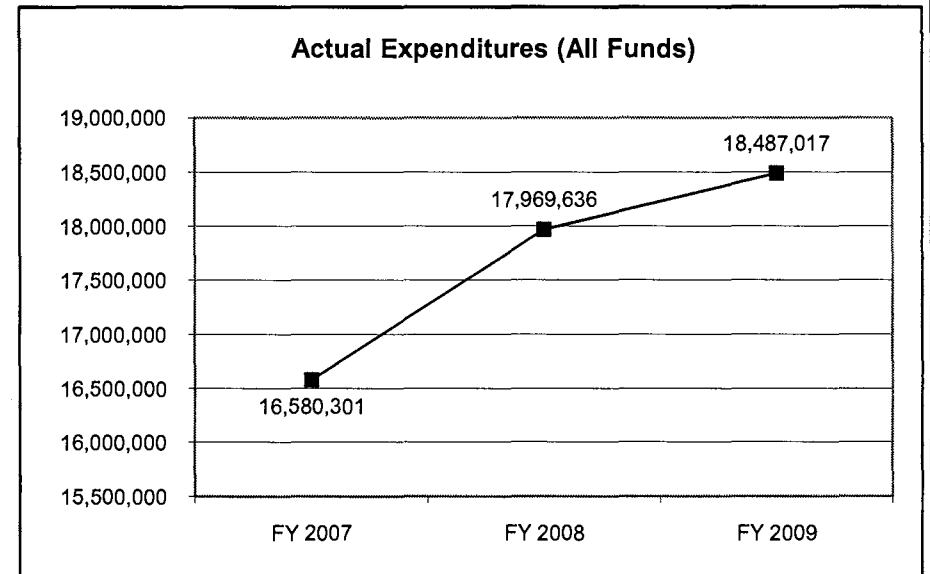
Health and Senior Services	Budget Unit 58241C
Senior and Disability Services	
Core - Senior and Disability Services Program Operations	

3. PROGRAM LISTING (list programs included in this core funding)

Senior and Disability Services Administration
 Central Registry Unit
 Adult Protective and Community Services (including in-home and consumer directed services)
 Long Term Care Ombudsman Program
 Older Americans Act Programs

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	18,036,642	18,539,107	19,296,755	18,961,755
Less Reverted (All Funds)	(236,038)	0	(601,043)	N/A
Budget Authority (All Funds)	17,800,604	18,539,107	18,695,712	N/A
Actual Expenditures (All Funds)	16,580,301	17,969,636	18,487,017	N/A
Unexpended (All Funds)	1,220,303	569,471	208,695	N/A
Unexpended, by Fund:				
General Revenue	231,863	76,799	76,600	N/A
Federal	988,440	492,672	132,095	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV SENIOR & DISABILITY SVCS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	481.65	7,805,375	9,368,511	0	17,173,886	
				EE	0.00	727,739	1,060,130	0	1,787,869	
				Total	481.65	8,533,114	10,428,641	0	18,961,755	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	594	2012	PS		0.00	0	0	0	0	
Core Reallocation	594	2009	PS		(0.00)	0	0	0	(0)	
Core Reallocation	594	1258	PS		(0.00)	0	0	0	(0)	
Core Reallocation	594	1260	PS		0.00	0	0	0	(0)	
Core Reallocation	629	2012	PS		(6.68)	0	(200,000)	0	(200,000)	Realignment of PS/E&E and Medicaid/Non-Medicaid to match planned expenditures.
Core Reallocation	629	2009	PS		3.77	60,000	0	0	60,000	Realignment of PS/E&E and Medicaid/Non-Medicaid to match planned expenditures.
Core Reallocation	629	1260	PS		6.68	0	423,312	0	423,312	Realignment of PS/E&E and Medicaid/Non-Medicaid to match planned expenditures.
Core Reallocation	629	1258	PS		(3.77)	(40,000)	0	0	(40,000)	Realignment of PS/E&E and Medicaid/Non-Medicaid to match planned expenditures.
Core Reallocation	629	2010	EE		0.00	117,500	0	0	117,500	Realignment of PS/E&E and Medicaid/Non-Medicaid to match planned expenditures.
Core Reallocation	629	1261	EE		0.00	0	(218,312)	0	(218,312)	Realignment of PS/E&E and Medicaid/Non-Medicaid to match planned expenditures.
Core Reallocation	629	1259	EE		0.00	(137,500)	0	0	(137,500)	Realignment of PS/E&E and Medicaid/Non-Medicaid to match planned expenditures.
Core Reallocation	629	2013	EE		0.00	0	(5,000)	0	(5,000)	Realignment of PS/E&E and Medicaid/Non-Medicaid to match planned expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	631	2013	EE	0.00	0	9,000	0	9,000	Technical correction to reallocate database maintenance and licensing to the appropriate section.
Core Reallocation	631	2010	EE	0.00	9,000	0	0	9,000	Technical correction to reallocate database maintenance and licensing to the appropriate section.
NET DEPARTMENT CHANGES				0.00	9,000	9,000	0	18,000	
DEPARTMENT CORE REQUEST									
			PS	481.65	7,825,375	9,591,823	0	17,417,198	
			EE	0.00	716,739	845,818	0	1,562,557	
			Total	481.65	8,542,114	10,437,641	0	18,979,755	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1778		PS	(8.06)	(396,126)	0	0	(396,126)	
Core Reduction	1778		EE	0.00	(93,214)	0	0	(93,214)	
NET GOVERNOR CHANGES				(8.06)	(489,340)	0	0	(489,340)	
GOVERNOR'S RECOMMENDED CORE									
			PS	473.59	7,429,249	9,591,823	0	17,021,072	
			EE	0.00	623,525	845,818	0	1,469,343	
			Total	473.59	8,052,774	10,437,641	0	18,490,415	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802800	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Senior & Disability Services	DIVISION: Division of Senior & Disability Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2010, the Division of Senior and Disability Services (DSDS) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations. The Division of Senior and Disability Services requests that this level of flexibility be continued for FY 2011. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
DSDS GR	PS	\$7,429,249	25%	\$1,857,312
	E&E	<u>\$623,525</u>	<u>25%</u>	<u>\$155,881</u>
<i>Total Request</i>		\$8,052,774	25%	\$2,013,193
DSDS Fed	PS	\$9,591,823	25%	\$2,397,956
	E&E	<u>\$845,818</u>	<u>25%</u>	<u>\$211,455</u>
<i>Total Request</i>		\$10,437,641	25%	\$2,609,411
DSDS GR non-Medicaid	PS/EE	\$1,132,773	100%	\$1,132,773
DSDS GR Medicaid	PS/EE	<u>\$6,920,001</u>	<u>100%</u>	<u>\$6,920,001</u>
<i>Total Request</i>		\$8,052,774	100%	\$8,052,774
DSDS Fed non-Medicaid	PS/EE	\$3,593,271	100%	\$3,593,271
DSDS Fed Medicaid	PS/EE	<u>\$6,844,370</u>	<u>100%</u>	<u>\$6,844,370</u>
<i>Total Request</i>		\$10,437,641	100%	\$10,437,641
DSDS GR In-Home Program	PSD	\$6,678,722	100%	\$6,678,722
DSDS GR NME Program	PSD	<u>\$1,080,796</u>	<u>100%</u>	<u>\$1,080,796</u>
<i>Total Request</i>		\$7,759,518	100%	\$7,759,518

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802800	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Senior & Disability Services	DIVISION: Division of Senior & Disability Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(1) DSDS GR PS (non-Medicaid) (\$225,000)	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized: <div style="display: flex; justify-content: space-between;"> <div>FY-10 GR (PS+E&E)</div> <div>\$1,946,945</div> </div> <div style="display: flex; justify-content: space-between;"> <div>FY-10 Fed (PS+E&E)</div> <div>\$2,607,160</div> </div> <div style="display: flex; justify-content: space-between;"> <div>FY-10 GR (Medicaid/non-Medicaid)</div> <div>\$7,787,781</div> </div> <div style="display: flex; justify-content: space-between;"> <div>FY-10 Fed (Medicaid/non-Medicaid)</div> <div>\$10,428,641</div> </div> <div style="display: flex; justify-content: space-between;"> <div>FY-10 GR (In-Home Prgm./NME Prgm.)</div> <div>\$7,475,356</div> </div>	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested: <div style="display: flex; justify-content: space-between;"> <div>FY-11 GR (PS+E&E)</div> <div>\$2,013,193</div> </div> <div style="display: flex; justify-content: space-between;"> <div>FY-11 Fed (PS+E&E)</div> <div>\$2,609,411</div> </div> <div style="display: flex; justify-content: space-between;"> <div>FY-11 GR (Medicaid/non-Medicaid)</div> <div>\$8,052,774</div> </div> <div style="display: flex; justify-content: space-between;"> <div>FY-11 Fed (Medicaid/non-Medicaid)</div> <div>\$10,437,641</div> </div> <div style="display: flex; justify-content: space-between;"> <div>FY-11 GR (In-Home Pgm./ NME Pgm.)</div> <div>\$7,759,518</div> </div>
DSDS GR PS (Medicaid) \$225,000		
DSDS Fed PS (non-Medicaid) (\$300,000)		
DSDS Fed PS (Medicaid) \$300,000		
(2) DSDS Fed E&E (non-Medicaid) (\$120,000)		
DSDS Fed PS (non-Medicaid) \$120,000		
(3) DSDS GR E&E (non-Medicaid) (\$55,000)		
DSDS GR E&E (Medicaid) \$55,000		
DSDS Fed E&E (non-Medicaid) (\$38,000)		
DSDS Fed E&E (Medicaid) \$38,000		

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The following flexibility was used in FY 2009: (1) \$525,000 was flexed between non-Medicaid and Medicaid PS to cover payroll expenditures; (2) \$120,000 was flexed between E&E and PS to cover payroll expenditures; and (3) \$93,000 was flexed to realign the split between Medicaid and non-Medicaid.	In FY 2010, 25 percent flexibility was appropriated between PS and E&E appropriations for General Revenue and federal funds and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	408,120	14.26	387,529	13.50	484,224	17.00	484,224	17.00
SR OFC SUPPORT ASST (STENO)	29,485	0.99	29,519	1.00	29,519	1.00	29,519	1.00
OFFICE SUPPORT ASST (KEYBRD)	42,755	1.94	43,968	2.00	43,967	2.00	43,967	2.00
SR OFC SUPPORT ASST (KEYBRD)	920,430	35.29	963,209	37.60	914,592	35.00	891,194	34.13
COMPUTER INFO TECH TRAINEE	42	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	146	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	5,011	0.12	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	185	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	2,328	0.05	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	214	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	281	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	24,600	0.82	23,855	1.00	29,519	1.00	29,519	1.00
AUDITOR II	39,420	0.99	39,468	1.00	39,468	1.00	28,818	0.73
ACCOUNTANT II	71,160	1.86	37,572	1.00	77,872	2.00	77,872	2.00
ACCOUNTANT III	43,292	0.99	43,343	1.00	43,343	1.00	43,343	1.00
ACCOUNTING SPECIALIST II	37,799	0.92	76,668	2.00	41,712	1.00	41,712	1.00
ACCOUNTING SPECIALIST III	53,141	1.00	51,156	1.00	53,292	1.00	53,292	1.00
ACCOUNTING ANAL III	53,227	0.99	53,292	1.00	53,292	1.00	53,292	1.00
BUDGET ANAL II	42,251	0.99	42,503	1.00	42,503	1.00	42,503	1.00
TRAINING TECH II	46,706	1.09	43,343	1.00	84,312	2.00	84,312	2.00
EXECUTIVE I	31,340	0.99	29,580	1.00	31,716	1.00	31,716	1.00
MANAGEMENT ANALYSIS SPEC I	31,119	0.73	42,503	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	53,273	0.99	53,292	1.00	53,292	1.00	35,785	0.60
PLANNER III	50,108	1.00	50,076	1.00	50,076	1.00	47,789	0.94
HEALTH PROGRAM REP I	47,732	1.57	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	73,262	2.03	106,428	3.00	72,888	2.00	72,888	2.00
HEALTH PROGRAM REP III	41,036	1.00	38,701	1.00	41,712	1.00	41,712	1.00
NUTRITIONIST III	43,292	1.00	43,344	1.00	43,344	1.00	37,023	0.85
PUBLIC HEALTH CONSULTANT NURSE	55,480	1.00	55,547	1.00	55,547	1.00	40,557	0.73
PROGRAM COORD DMH DOHSS	53,977	0.99	54,361	1.00	54,361	1.00	54,361	1.00
ADLT PROT & CMTY SUPV	1,258,384	29.60	1,277,172	30.00	1,267,164	30.00	1,267,164	30.00
LONG-TERM CARE SPEC	2,087,373	57.06	2,193,960	60.00	2,173,313	58.00	2,161,630	58.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
AGING PROGRAM SPEC I	232,614	5.92	311,100	8.00	293,240	7.00	278,185	6.57
AGING PROGRAM SPEC II	629,699	14.29	705,900	16.00	686,567	15.00	686,567	15.00
ADLT PROT & CMTY WKR I	1,794,841	59.83	1,417,621	46.50	1,485,175	47.00	1,410,594	44.66
ADLT PROT & CMTY WKR II	6,398,655	190.76	7,342,384	216.50	7,345,346	215.00	7,248,582	214.94
FISCAL & ADMINISTRATIVE MGR B1	53,139	0.99	51,146	1.00	53,292	1.00	53,292	1.00
FISCAL & ADMINISTRATIVE MGR B2	71,449	1.00	134,493	2.00	135,816	2.00	135,816	2.00
HEALTH & SENIOR SVCS MANAGER 1	456,334	9.05	402,842	8.00	460,939	9.00	437,121	8.54
HEALTH & SENIOR SVCS MANAGER 2	579,814	10.20	599,887	11.00	621,436	11.00	621,436	11.00
HEALTH & SENIOR SVCS MANAGER 3	77,851	0.99	78,857	1.00	78,857	1.00	78,857	1.00
DIVISION DIRECTOR	88,517	1.00	88,284	1.00	88,284	1.00	88,284	1.00
DEPUTY DIVISION DIRECTOR	83,532	1.00	83,514	1.00	83,514	1.00	83,514	1.00
DESIGNATED PRINCIPAL ASST DIV	127,362	2.43	103,969	2.00	98,837	2.00	78,130	1.55
PROJECT SPECIALIST	512,157	14.73	45,500	1.47	140,155	4.50	76,329	2.41
TYPIST	41,001	1.99	3,500	0.33	23,000	1.15	22,000	1.10
MISCELLANEOUS TECHNICAL	520	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	43,061	0.95	0	0.00	41,712	1.00	28,173	0.84
SOCIAL SERVICES WORKER	182,991	5.82	24,500	0.75	0	0.00	0	0.00
TOTAL - PS	17,020,506	481.22	17,173,886	481.65	17,417,198	481.65	17,021,072	473.59
TRAVEL, IN-STATE	756,180	0.00	620,773	0.00	872,229	0.00	834,515	0.00
TRAVEL, OUT-OF-STATE	40,893	0.00	37,062	0.00	38,042	0.00	38,042	0.00
SUPPLIES	144,712	0.00	230,360	0.00	144,461	0.00	129,461	0.00
PROFESSIONAL DEVELOPMENT	40,621	0.00	90,331	0.00	41,863	0.00	33,863	0.00
COMMUNICATION SERV & SUPP	47,227	0.00	102,200	0.00	42,000	0.00	37,000	0.00
PROFESSIONAL SERVICES	213,744	0.00	528,450	0.00	301,292	0.00	291,292	0.00
M&R SERVICES	9,860	0.00	6,075	0.00	19,145	0.00	18,145	0.00
COMPUTER EQUIPMENT	120,679	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	21,703	0.00	76,327	0.00	23,000	0.00	17,000	0.00
OTHER EQUIPMENT	6,458	0.00	30,733	0.00	10,500	0.00	10,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,500	0.00	1,275	0.00	1,275	0.00
BUILDING LEASE PAYMENTS	3,547	0.00	16,606	0.00	5,650	0.00	5,650	0.00
EQUIPMENT RENTALS & LEASES	13,593	0.00	22,108	0.00	14,300	0.00	13,800	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
MISCELLANEOUS EXPENSES	47,291	0.00	25,344	0.00	48,800	0.00	38,800	0.00
TOTAL - EE	1,466,508	0.00	1,787,869	0.00	1,562,557	0.00	1,469,343	0.00
GRAND TOTAL	\$18,487,014	481.22	\$18,961,755	481.65	\$18,979,755	481.65	\$18,490,415	473.59
GENERAL REVENUE	\$8,190,471	215.61	\$8,533,114	215.31	\$8,542,114	215.31	\$8,052,774	207.25
FEDERAL FUNDS	\$10,296,543	265.61	\$10,428,641	266.34	\$10,437,641	266.34	\$10,437,641	266.34
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services								
Senior and Disability Services Administration								
Program is found in the following core budget(s):								
	DSDS Program Operations							TOTAL
GR	302,641							302,641
FEDERAL	700,179							700,179
OTHER	0							0
TOTAL	1,002,820							1,002,820

1. What does this program do?

The Division of Senior and Disability Services (DSDS) is the designated state unit on aging with primary responsibility to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18 to 59 in need of protection or long-term care services. The division's activities include investigation of hotline calls that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; education and information about home and community based options for long-term care; authorization of and monitoring provision of in-home services for seniors and persons with disabilities; administration of the State Long-Term Care Ombudsman Program; monitoring Area Agencies on Aging programs for compliance with the Older Americans Act; and providing customer service, information, and referral services to seniors and adults with disabilities. The Division Director's Office provides management, oversight, and direction for division programs designed to help ensure the needs of Missouri's senior citizens and disabled adults are addressed; reviews legislation impacting seniors and adults with disabilities; ensures compliance with federal and state rules and regulations; develops the division budget and tracks expenditures and staffing to assure spending within appropriate grants/appropriations; coordinates policy responses to ensure consistency with division/department policy; coordinates disaster planning and emergency response; responds to client, consumer, and legislative inquiries; and administers a workforce of approximately 480 employees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 208, and 660, RSMo. Federal Authority for specific activities is included on division program description pages.

3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements for various activities are included on respective division program description pages.

4. Is this a federally mandated program? If yes, please explain.

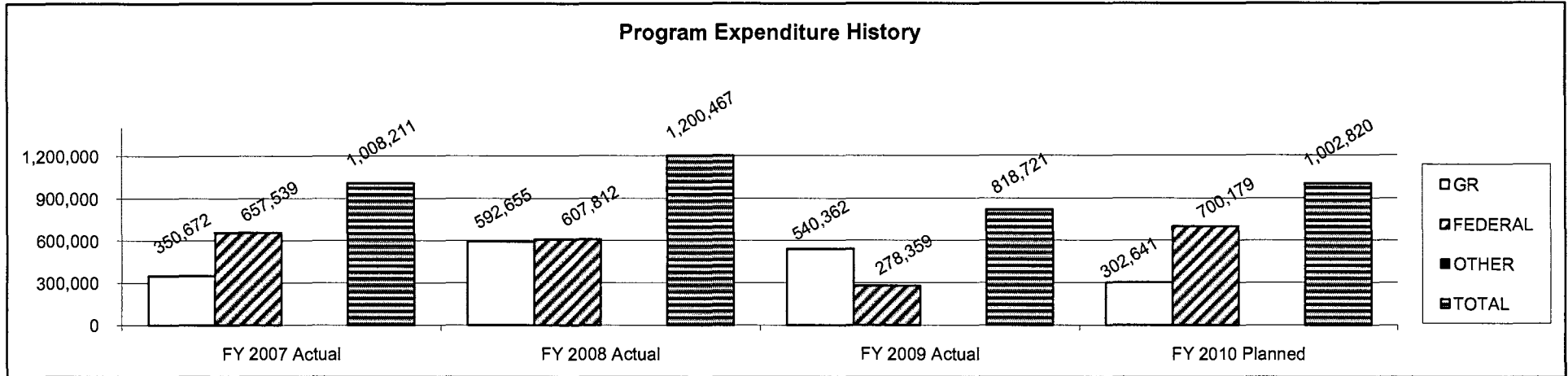
The federal mandate for various activities is included on respective division program description pages.

PROGRAM DESCRIPTION

Health and Senior Services

Senior and Disability Services Administration

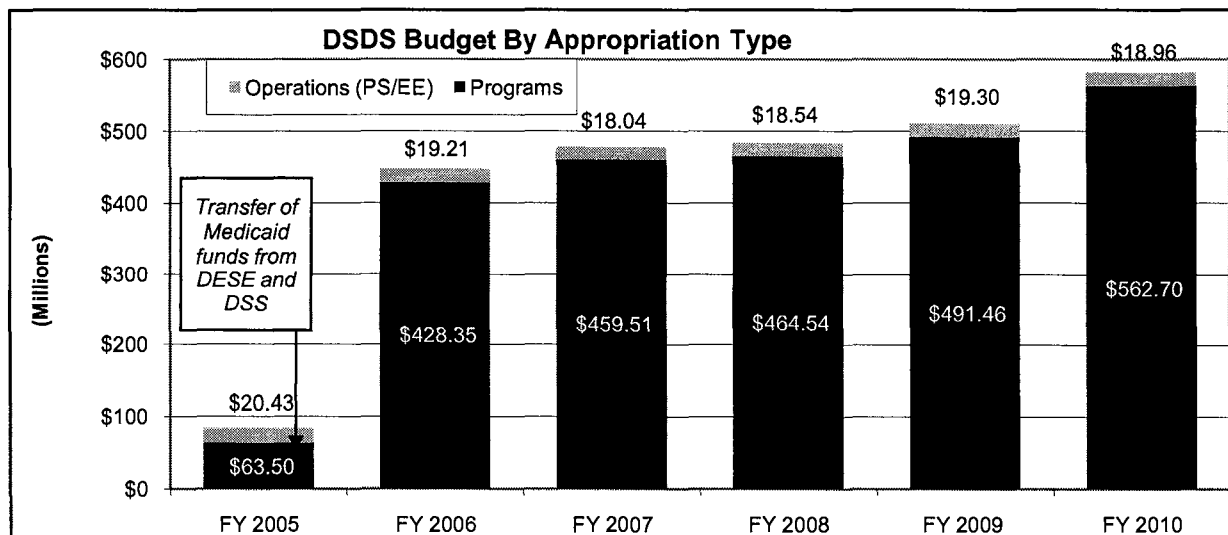
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



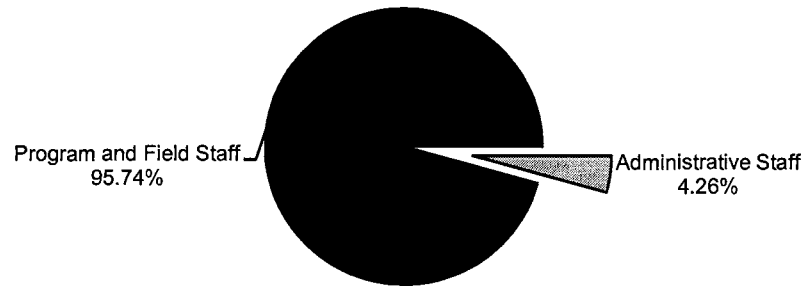
PROGRAM DESCRIPTION

Health and Senior Services

Senior and Disability Services Administration

7b. Provide an efficiency measure.

**DSDS Administration FTE
Compared to Division Program and Field Staff FTE
FY 2009**



PROGRAM DESCRIPTION

Health and Senior Services									
Adult Protective and Community Services									
Program is found in the following core budget(s):									
	DSDS Program Operations							TOTAL	
GR	7,165,730							7,165,730	
FEDERAL	8,768,296							8,768,296	
OTHER	0							0	
TOTAL	15,934,026							15,934,026	

1. What does this program do?

This program was established to:

- investigate allegations of elder abuse;
- respond to calls about individuals considering long-term care;
- determine eligibility and preference for home and community based services as an alternative to facility placement;
- authorize Home and Community Based (HCB) services for both Medicaid recipients and other eligible adults;
- provide care plan oversight to HCB services participants (Medicaid and state funded);
- conduct quality assurance reviews of providers of HCB services to ensure care is being delivered in compliance with state and federal rules/regulations and department participation agreements;
- interpret state and federal laws, rules, and regulations; and
- set policies as they apply to adult protective and HCB services funded by the Division of Senior and Disability Services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 208.152, 208.900 to 208.930, 660.050, 660.250 to 660.321, 565.180 to 565.188, and 570.145, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, within this program lies responsibility for oversight of the Medicaid State Plan Personal Care and Adult Day Health Care Programs, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care or the health and safety of Medicaid participants.

4. Is this a federally mandated program? If yes, please explain.

No, however states receiving match through federally funded programs have responsibilities as required through Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act.

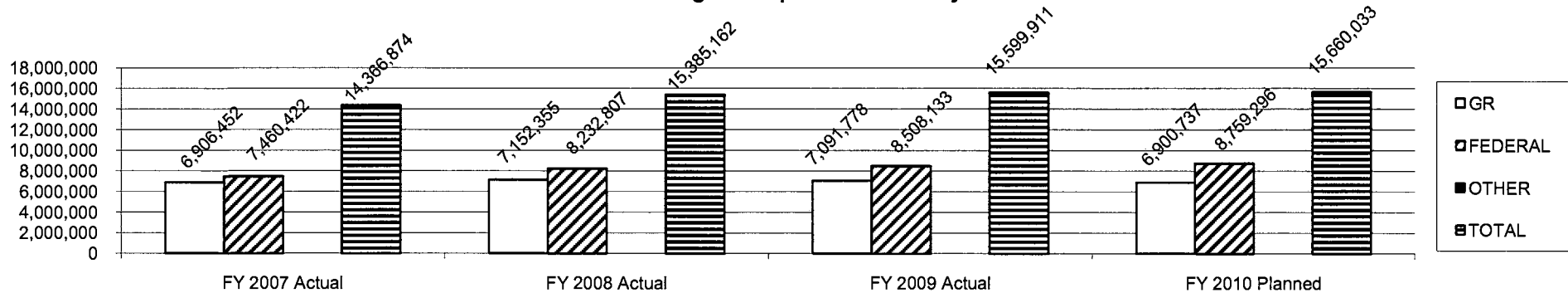
PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective and Community Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

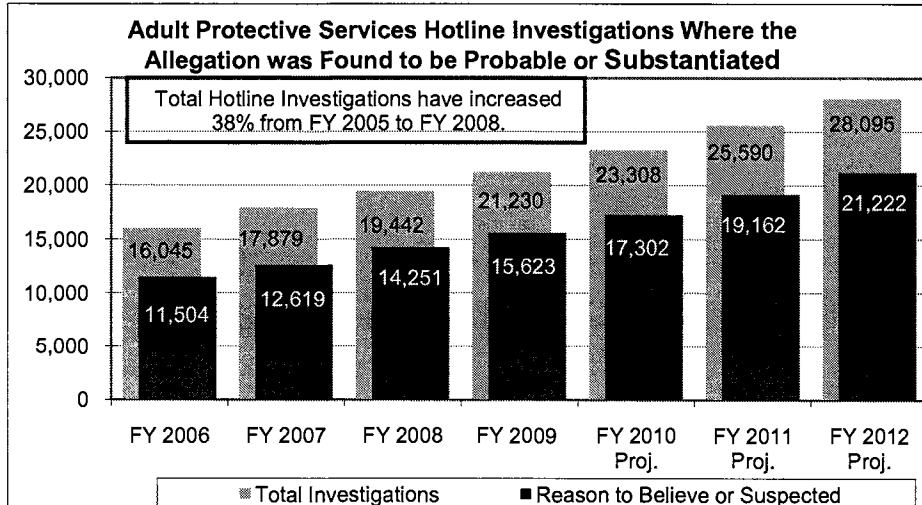
Program Expenditure History



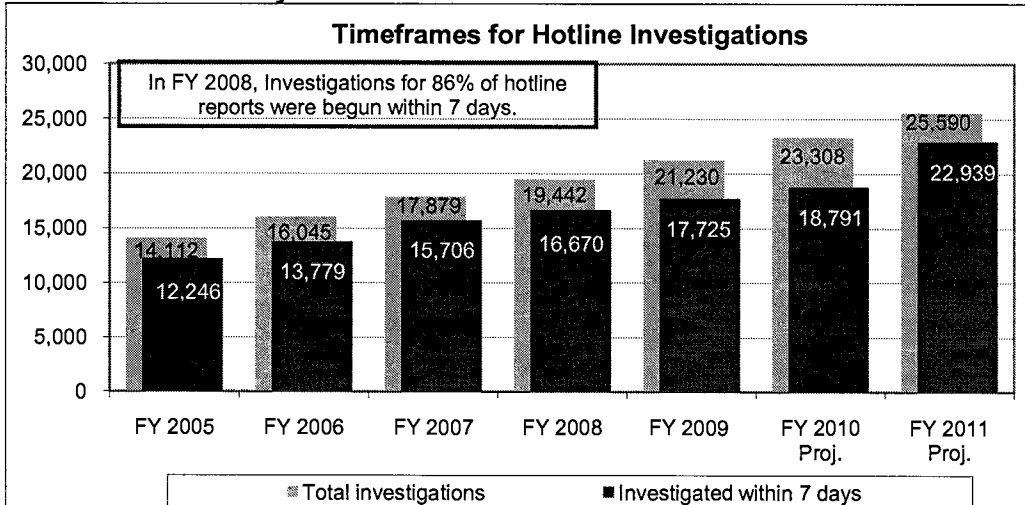
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

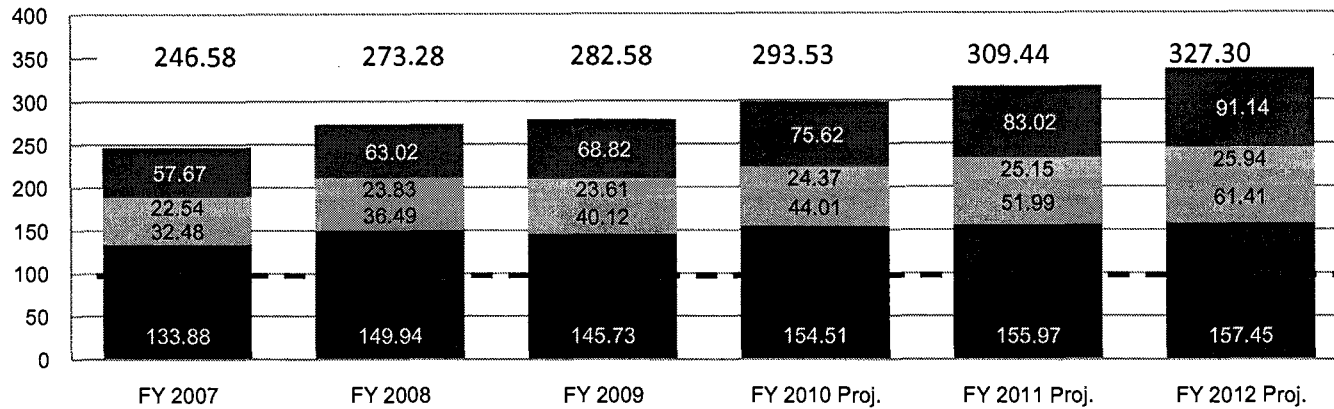
Health and Senior Services

Adult Protective and Community Services

7b. Provide an efficiency measure (continued).

DSDS Clients, Consumers, and Investigations Per FTE

(Total per FTE indicated at top of columns)



- APS Investigations Per FTE
- DSDS Residential Care Facility Clients
- DSDS Consumer Directed Services Consumers
- DSDS In Home Clients

The Caseload Standards Advisory Committee (Section 660.021, RSMo) has recommended a maximum caseload of 80 cases per FTE, represented by the dashed line.

7c. Provide the number of clients/individuals served, if applicable.

SENIOR SERVICES--HOME AND COMMUNITY SERVICES AND ADULT PROTECTIVE SERVICES

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
In-Home Clients (IHS)*	47,023	41,504	42,334	46,255	47,180	44,959	44,665	44,373	44,083
Consumer Directed Services Consumers (CDS)*	9,241	10,068	11,039	11,258	11,483	12,377	14,949	18,055	21,806
Residential Care Facility Clients (RCF)*	N/A	6,988	N/A	7,353	7,500	7,283	7,513	7,751	7,997
Non-Medicaid Eligible Consumers (NME)**	85	79	74	73	71	71	69	67	65
Social Services Block Grant Clients**	5,922	4,413	4,449	3,075	3,100	2,808	2,564	2,342	2,138
Home and Community Services Hotline Reports	19,900	19,918	21,152	21,845	23,198	24,001	27,041	30,466	34,325
Home and Community Based Providers/Vendors	320	326	330	331	341	345	358	371	384
Quality Assurance Monitoring Reviews***	208	99	111	128	113	142	152	164	176
Provider/Vendor Complaint Investigations	283	221	225	186	230	245	286	335	391

* Client numbers based upon number of clients receiving services during fiscal year.

** Client numbers based upon end of year enrollment. NME numbers were frozen by SB 539 (2005) at a maximum of 119. SSBG/GR numbers decreased in FY 2007 and FY 2008 due to a freeze placed upon spending.

*** The number of quality assurance monitoring reviews conducted in FY 2007 declined due to the increase in the number of complaint investigations.

PROGRAM DESCRIPTION

Health and Senior Services						
Adult Protective and Community Services						
7c. Provide the number of clients/individuals served, if applicable (continued).						
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
New Referrals	18,262	20,044	20,254	21,348	22,502	23,717
Care Plan Adjustments	36,247	34,125	32,739	32,454	32,171	31,890
7d. Provide a customer satisfaction measure, if available.						
In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Division of Senior and Disability Services. Implementation of a new care plan management system in FY 2010 will provide a mechanism to begin surveys on an ongoing basis.						

PROGRAM DESCRIPTION

Health and Senior Services

Central Registry Unit

Program is found in the following core budget(s):

	DSDS Program Operations							TOTAL
GR	434,155							434,155
FEDERAL	387,121							387,121
OTHER	0							0
TOTAL	821,276							821,276

1. What does this program do?

The Central Registry Unit (CRU) serves as the Elder Abuse and Neglect Hotline and the main customer service center for the Division of Senior and Disability Services (DSDS) and the Division of Regulation and Licensure (DRL). CRU is the point of entry for registering allegations of abuse, neglect, or exploitation of Missouri's elderly and adults with disabilities and for regulatory violations of nursing and residential care facility licensure standards. The CRU also processes reports that are referred to other entities such as the Department of Mental Health, Home Health Licensing, Hospital Licensing, and the Veterans Administration for their appropriate intervention or review. The CRU functions as the point of intake for long-term care screening for all individuals that may benefit from home and community services to prevent premature nursing facility placement. The CRU provides general information and referral guidance to individuals who may not be eligible for DSDS services or who request information about other aging network resources. CRU also serves as the information and registration entry point for the Shared Care Program and tax credit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, Sections 198.032, 198.070, 565.180 to 565.188, 570.145, 660.255, 660.263, and 660.300, RSMo. Title XIX of the Social Security Act; PL 89-73, Older Americans Act.

3. Are there federal matching requirements? If yes, please explain.

Some of the activities of the Central Registry Unit are eligible for Medicaid funding; the matching requirement is 50 percent.

4. Is this a federally mandated program? If yes, please explain.

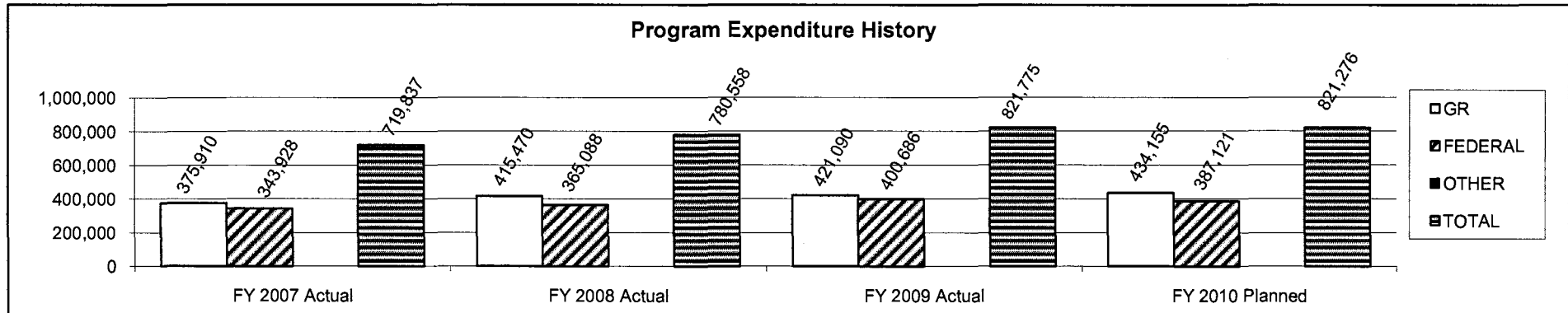
No.

PROGRAM DESCRIPTION

Health and Senior Services

Central Registry Unit

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

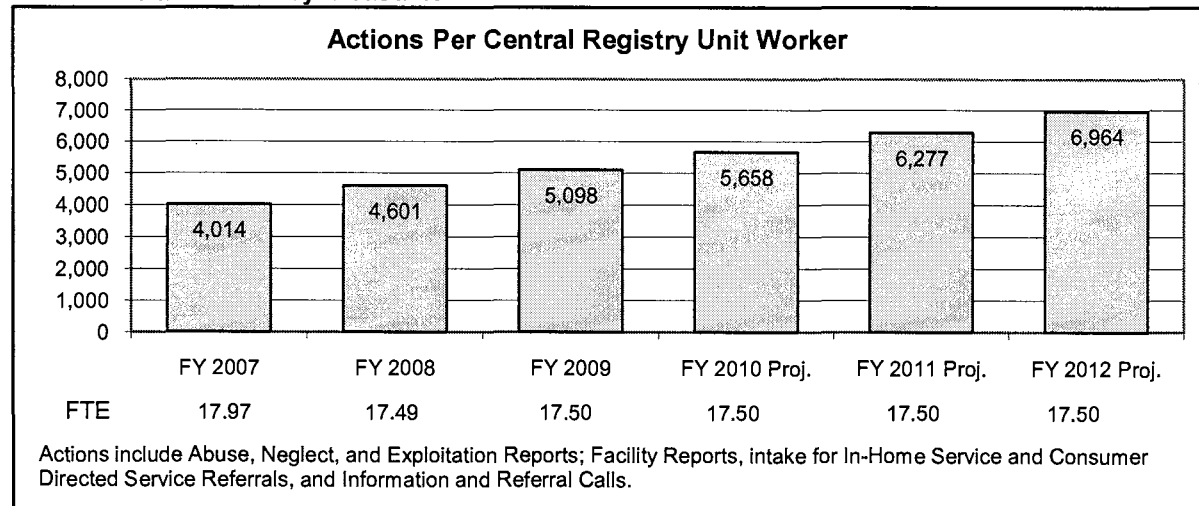
Not applicable.

7a. Provide an effectiveness measure.

CRU Call Management - FY 2009	
Total calls	65,835
Total calls answered*	58,912
Maximum wait to answer	9 min 58 sec
Average speed of answer	47 sec
Average length of call	7 min 23 sec

*Total calls answered are the number of calls processed via the call management system where the caller did not abandon the call prior to it being answered. It is not an indication of the number of busy signals to callers.

7b. Provide an efficiency measure.



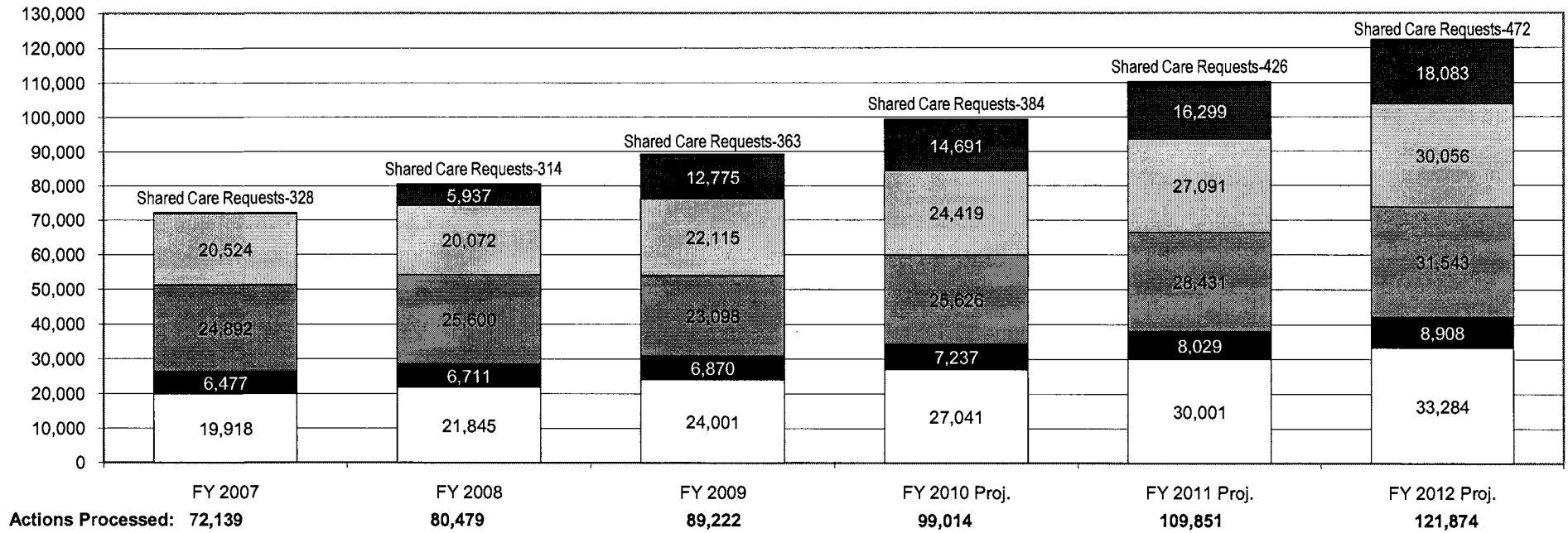
PROGRAM DESCRIPTION

Health and Senior Services

Central Registry Unit

7c. Provide the number of clients/individuals served, if applicable.

Central Registry Unit - Total Actions



- Shared Care Requests
- Community Partner Referral Requests
- Referrals Made for Services (To all entities including HCBS)
- Information and Assistance Requests
- Long-Term Care Facility Complaints and Self Reports
- Abuse, Neglect, and Financial Exploitation Reports

PROGRAM DESCRIPTION

Health and Senior Services							
Long-Term Care Ombudsman Program							
Program is found in the following core budget(s):							
	DSDS Program Operations	DRL Program Operations					TOTAL
GR	0	0					0
FEDERAL	186,195	0					186,195
OTHER	0	40,000					40,000
TOTAL	186,195	40,000					226,195

1. What does this program do?

The Long-Term Care Ombudsman Program (LTCOP) advocates for the rights of residents of licensed long-term care (LTC) facilities. The LTCOP receives, investigates, and resolves complaints made by or on behalf of LTC residents. The program maintains a toll-free number for residents and family members to access ombudsman services. Four state employees oversee the ombudsman program, which includes 14 regional ombudsman employees contracted by the Area Agencies on Aging and 270 ombudsman volunteers. Staff provide educational materials to the public through presentations on many topics involving LTC residents (i.e. choosing a nursing home, preventing abuse and neglect, starting a resident or family council, etc.). State staff monitor the regional programs, which are part of the Area Agencies on Aging network of services. LTCOP recruits and trains ombudsman volunteers to resolve issues in facilities. The program resolves an average of 5,000 complaints each year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and Section 660.600 - 600.608, RSMo.

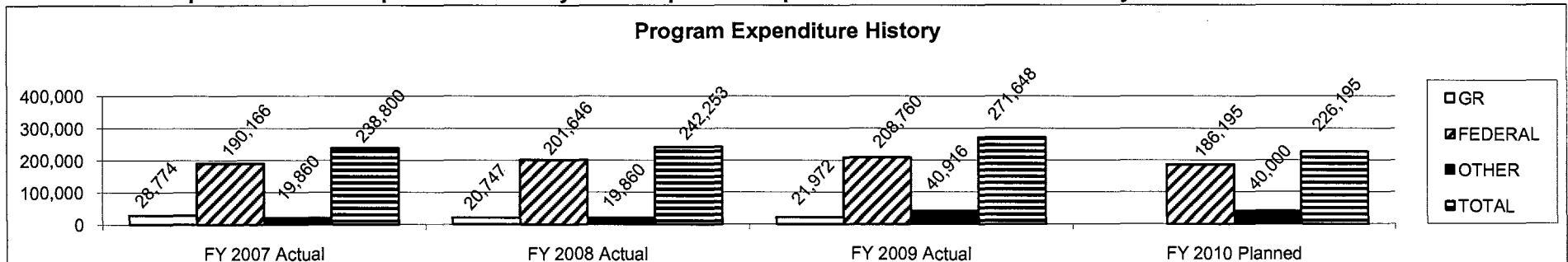
3. Are there federal matching requirements? If yes, please explain.

No. However, there is a federal matching requirement for ombudsman funding from the Older Americans Act. Also, one of the state staff is funded by Title XIX Medicaid funding and state General Revenue (50 percent match).

4. Is this a federally mandated program? If yes, please explain.

Yes. States receiving Older American's Act funding are mandated to have a long-term care ombudsman serving residents statewide.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

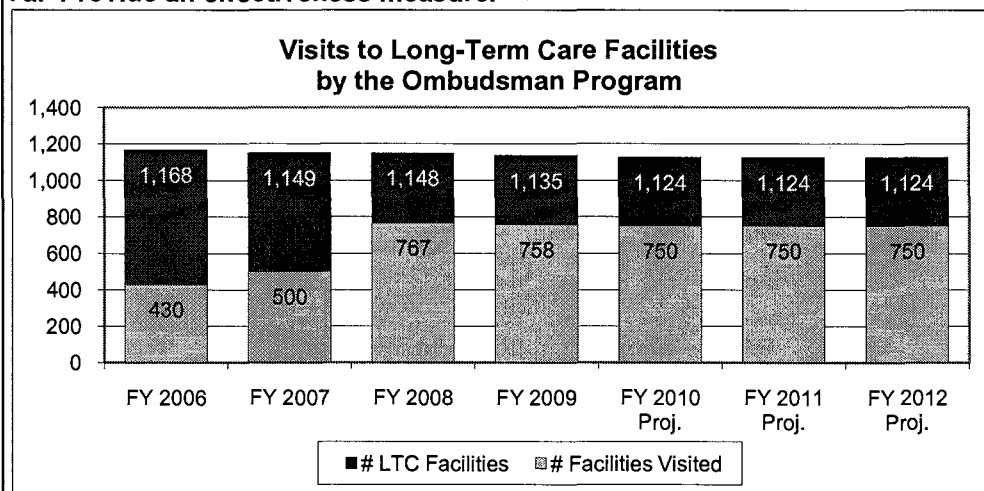
Health and Senior Services

Long-Term Care Ombudsman Program

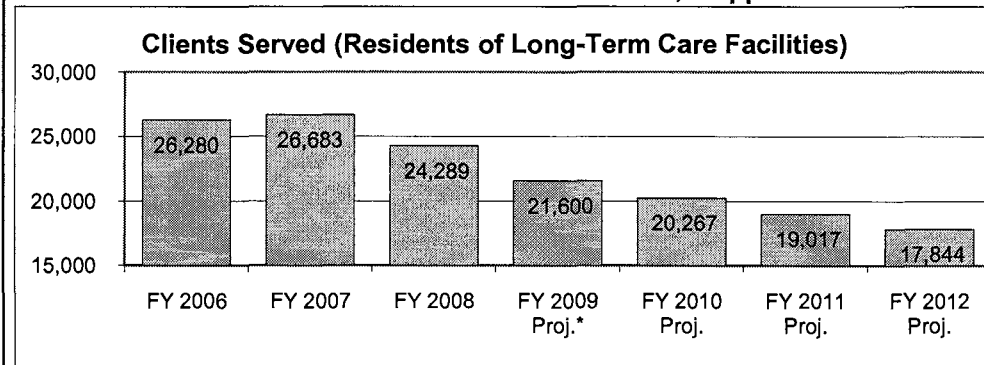
6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271).

7a. Provide an effectiveness measure.



7c. Provide the number of clients/individuals served, if applicable.

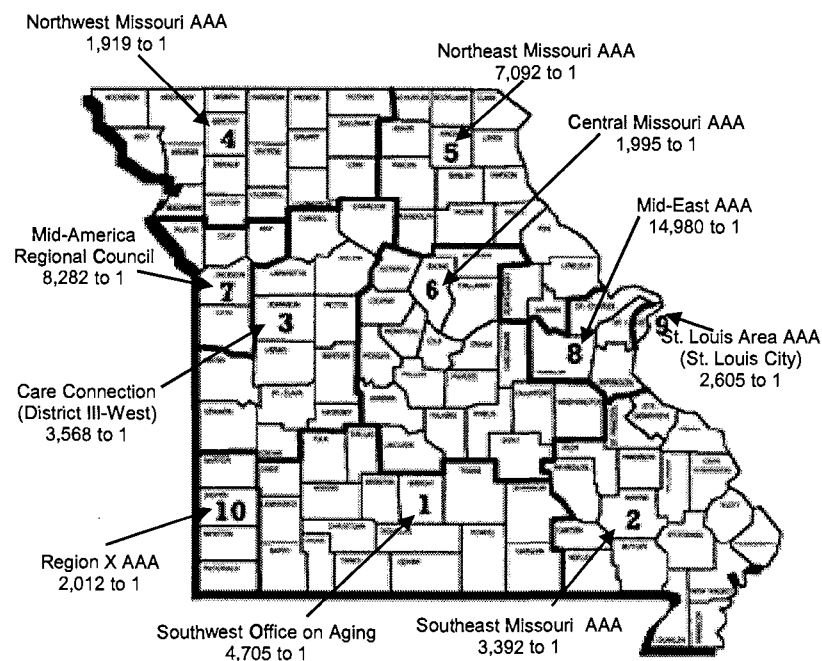


This data represents the number of long-term care residents served by their ombudsman; it is not a representation of the total number of long-term care residents.

*FY 2009 data will be available 11/09.

7b. Provide an efficiency measure.

Current Ratio of Long-Term Care Facility Residents/AAA Ombudsman Staff - FY 2009



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME & COMMUNITY SVC PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	46,148	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	46,148	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,391,365	0.00	9,472,065	0.00	9,472,065	0.00	7,759,518	0.00
DEPARTMENT OF HEALTH	1,067,129	0.00	1,667,028	0.00	1,667,028	0.00	1,667,028	0.00
TOTAL - PD	8,458,494	0.00	11,139,093	0.00	11,139,093	0.00	9,426,546	0.00
TOTAL	8,504,642	0.00	11,139,093	0.00	11,139,093	0.00	9,426,546	0.00
GRAND TOTAL	\$8,504,642	0.00	\$11,139,093	0.00	\$11,139,093	0.00	\$9,426,546	0.00

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58845C				
Senior and Disability Services									
Core - Home and Community Services Programs									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	9,472,065	1,667,028	0	11,139,093	PSD	7,759,518	1,667,028	0	9,426,546
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,472,065	1,667,028	0	11,139,093	Total	7,759,518	1,667,028	0	9,426,546
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This core supplements the Medicaid core funding, reimbursing providers/vendors for an array of home and community-based services on behalf of seniors and adults with disabilities who wish to remain in their homes and communities but are not able to pay for their care. General Revenue and Federal Social Service Block Grant funding allows individuals who are not Medicaid eligible to receive assistance with activities of daily living as a viable alternative to facility care. This assistance allows them to maintain their health and independence in the home or community. Funds allow provider reimbursement during intermittent periods of Medicaid ineligibility (such as those that occur with spend-down beneficiaries) to assure continuity of care by guaranteeing payment for services performed by providers in good faith. Long-term care in the home or community supports personal choice and self-determination, allowing individuals to age with dignity while remaining in the least restrictive care setting whenever possible. Temporary services are also authorized to provide crisis intervention on behalf of eligible adults that have been victims of abuse, neglect, or financial exploitation.</p> <p>This core also includes the Non-Medicaid Eligible Consumer Directed Services Program (NME), transferred by Executive Order 05-10 (2005) and modified by SB 74 and 49 (2005); SB 1084 (2006); and SB 577 (2007). This program provides services for consumers who are not eligible for Medicaid services to access state funding and direct their own care to meet personal care needs. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. This program is currently capped and no new participants may be enrolled.</p>									

CORE DECISION ITEM

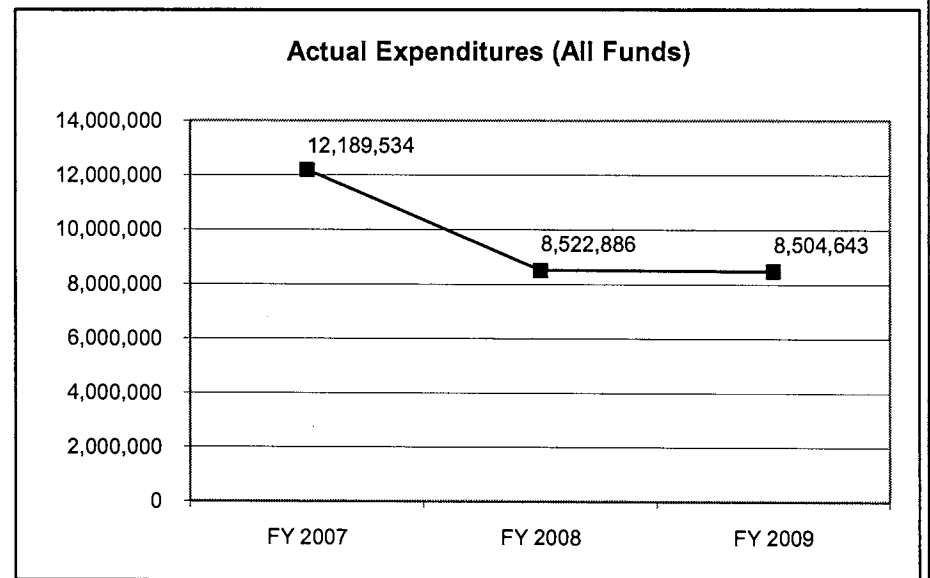
Health and Senior Services	Budget Unit 58845C
Senior and Disability Services	
Core - Home and Community Services Programs	

3. PROGRAM LISTING (list programs included in this core funding)

Non-Medicaid Home and Community Based Services

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	14,066,204	12,386,593	12,386,593	11,139,093
Less Reverted (All Funds)	(68,319)	(2,894,382)	(2,125,962)	N/A
Budget Authority (All Funds)	13,997,885	9,492,211	10,260,631	N/A
Actual Expenditures (All Funds)	12,189,534	8,522,886	8,504,643	N/A
Unexpended (All Funds)	1,808,351	969,325	1,755,988	N/A
Unexpended, by Fund:				
General Revenue	836,944	40,861	1,156,089	N/A
Federal	923,006	928,464	599,899	N/A
Other	48,401	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HOME & COMMUNITY SVC PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	9,472,065	1,667,028	0	11,139,093	
	Total	0.00	9,472,065	1,667,028	0	11,139,093	
DEPARTMENT CORE REQUEST							
	PD	0.00	9,472,065	1,667,028	0	11,139,093	
	Total	0.00	9,472,065	1,667,028	0	11,139,093	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1781	PD	0.00	(1,712,547)	0	0	(1,712,547)
NET GOVERNOR CHANGES			0.00	(1,712,547)	0	0	(1,712,547)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	7,759,518	1,667,028	0	9,426,546	
	Total	0.00	7,759,518	1,667,028	0	9,426,546	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME & COMMUNITY SVC PROGRAMS								
CORE								
M&R SERVICES	171	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	45,977	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	46,148	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	8,458,494	0.00	11,139,093	0.00	11,139,093	0.00	9,426,546	0.00
TOTAL - PD	8,458,494	0.00	11,139,093	0.00	11,139,093	0.00	9,426,546	0.00
GRAND TOTAL	\$8,504,642	0.00	\$11,139,093	0.00	\$11,139,093	0.00	\$9,426,546	0.00
GENERAL REVENUE	\$7,437,513	0.00	\$9,472,065	0.00	\$9,472,065	0.00	\$7,759,518	0.00
FEDERAL FUNDS	\$1,067,129	0.00	\$1,667,028	0.00	\$1,667,028	0.00	\$1,667,028	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Non-Medicaid Home and Community Based Services (HCB)							
Program is found in the following core budget(s):							
	Non-Medicaid Eligible Funding	State Funded In-Home Services					TOTAL
GR	1,080,796	6,678,722					7,759,518
FEDERAL	0	1,667,028					1,667,028
OTHER	0	0					0
TOTAL	1,080,796	8,345,750					9,426,546

1. What does this program do?

This funding provides Non-Medicaid Home and Community Based Services (in-home services and consumer directed services) for eligible seniors and adults with disabilities who are victims of abuse, neglect, or exploitation; considering long-term care and need help to stay at home or in the community; and/or need assistance in accessing care or services to perform activities of daily living as necessary to maintain independence and dignity. State funded services include General Revenue and Social Services Block Grant (SSBG) funds, used to pay for DHSS state-only clients, dual authorized clients (individuals who are MO Medicaid eligible but who have periods of ineligibility, generally due to spend down), and Non-Medicaid Eligible (NME) consumers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 208.930 and 660.250 through 660.321, RSMo.

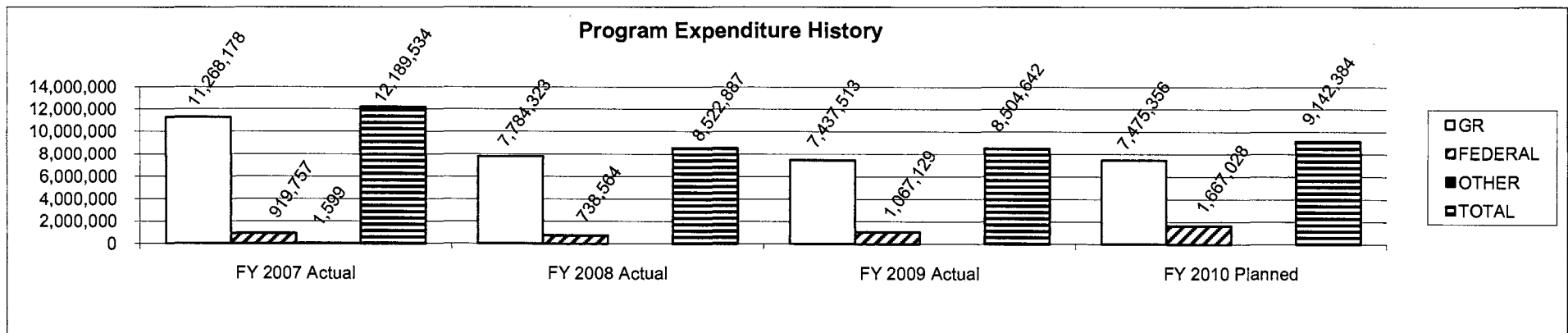
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Non-Medicaid Home and Community Based Services (HCB)

6. What are the sources of the "Other" funds?

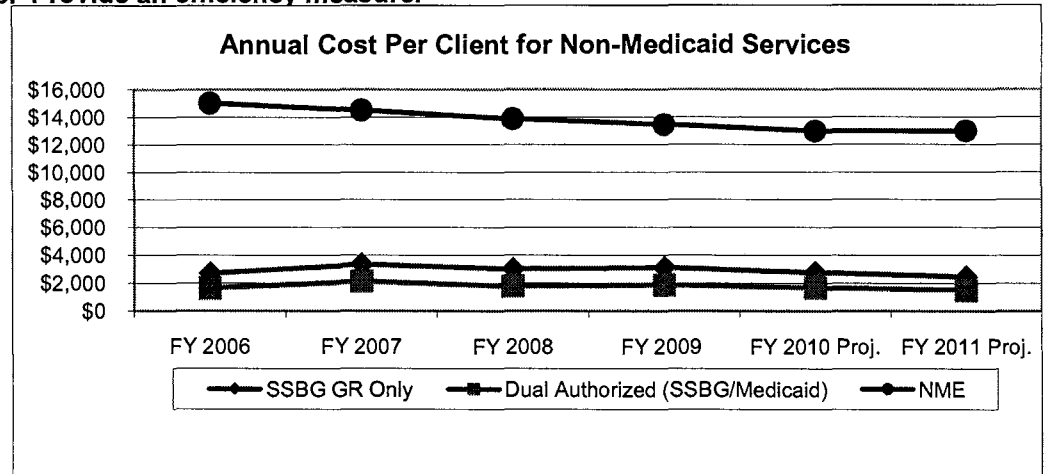
FY 2007 includes expenditures from the Division of Aging Donated Fund.

7a. Provide an effectiveness measure.

Cost Per Day by Care Setting	
Inpatient Hospital	\$1,768.00
Nursing Facility	\$161.66
NME Program	\$38.99
SSBG/GR Only	\$10.76
Medicaid Home & Community Based	\$17.63

NOTE: Rates are calculated regardless of payment sources and diagnoses. Inpatient hospital rates were calculated based on an average length of stay of three to four days. Nursing Facility rates are based on rates for semi-private rooms. Participants in the NME program typically have preexisting conditions that require a higher level of care.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

SENIOR SERVICES--HOME AND COMMUNITY SERVICES AND ADULT PROTECTIVE SERVICES

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Non-Medicaid Eligible Consumers (NME)*	85	79	74	73	69	71	69	67	65
Social Services Block Grant Clients (GR Only + Dual Authorized)	5,922	4,413	3,603	3,075	2,460	2,808	2,564	2,342	2,138
Home and Community Based Providers/Vendors	320	326	330	331	341	345	358	371	384

*Client numbers based upon end of year enrollment. NME numbers were frozen by SB 539 (2005) at a maximum of 119. SSBG (GR + Dual Authorized) numbers decreased in FY 2007 due to the freeze placed upon spending.

7d. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services, Division of Senior and Disability Services. Implementation of a new care plan management system in FY 2010 will provide a mechanism to begin surveys on an ongoing basis.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
MEDICAID HOME & COM BASED SVC									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	8,445	0.00	19,000	0.00	10,000	0.00	10,000	0.00	
DEPARTMENT OF HEALTH	8,445	0.00	9,000	0.00	0	0.00	0	0.00	
TOTAL - EE	16,890	0.00	28,000	0.00	10,000	0.00	10,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	175,269,793	0.00	172,419,881	0.00	169,435,176	0.00	166,868,055	0.00	
DEPARTMENT OF HEALTH	298,438,781	0.00	308,956,029	0.00	308,956,029	0.00	296,439,020	0.00	
IN-HOME SRVS GROSS RECEIPTS TX	0	0.00	0	0.00	0	0.00	1	0.00	
IN-HOME SERVICES REIMB ALLOW	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL - PD	473,708,574	0.00	481,375,911	0.00	478,391,206	0.00	463,307,076	0.00	
TOTAL	473,725,464	0.00	481,403,911	0.00	478,401,206	0.00	463,317,076	0.00	
FMAP Adjustment - 1580001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,818,660	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	2,984,705	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,984,705	0.00	2,818,660	0.00	
TOTAL	0	0.00	0	0.00	2,984,705	0.00	2,818,660	0.00	
Medicaid HCBS Cost-to-Continue - 1580005									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	13,083,941	0.00	17,681,590	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	24,086,346	0.00	30,887,537	0.00	
TOTAL - PD	0	0.00	0	0.00	37,170,287	0.00	48,569,127	0.00	
TOTAL	0	0.00	0	0.00	37,170,287	0.00	48,569,127	0.00	
GRAND TOTAL	\$473,725,464	0.00	\$481,403,911	0.00	\$518,556,198	0.00	\$514,704,863	0.00	

1/21/10 16:08

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
IN-HOME SVC REIM ALLOW TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00	0.00

1/21/10 16:08

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
GR IN-HOME SVC REIM ALL TRF									
CORE									
FUND TRANSFERS									
IN-HOME SRVS GROSS RECEIPTS TX	0	0.00	0	0.00	0	0.00		1	0.00
IN-HOME SERVICES REIMB ALLOW	0	0.00	1	0.00	1	0.00		0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00		1	0.00
TOTAL	0	0.00	1	0.00	1	0.00		1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00		\$1	0.00

1/21/10 16:08

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
IN-HOME SRVS GROSS RECPTS TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1	0.00	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	0.00

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit					58847C	58852C
Senior and Disability Services										58851C	58853C
Core - Medicaid Home and Community Based Services											
1. CORE FINANCIAL SUMMARY											
FY 2011 Budget Request					FY 2011 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	0	0	0	0	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	169,445,176	308,956,029	1	478,401,206	PSD	166,878,055	296,439,020	1	463,317,076	E	
TRF	1	0	1	2	TRF	1	0	1	0	E	
Total	169,445,177	308,956,029	2	478,401,208	Total	166,878,055	296,439,020	1	463,317,076		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds: In-Home Services Reimbursement Allowance (0957).					Other Funds: In-Home Services Gross Receipts Tax (0934).						
Notes: An "E" is requested for the federal funds; \$1 General Revenue transfer; and \$1 transfer and \$1 program distribution from the In-Home Services Gross Receipts Tax.											
2. CORE DESCRIPTION											
<p>This core provides funding to reimburse providers and vendors for care provided to Medicaid participants who are eligible for long-term care benefits and choose to receive their care in the home or community. Home and Community Based Services (HCBS) are offered as an alternative to facility care, enabling individuals to remain in their homes. Medicaid funded HCBS include personal care, nurse visits, adult day care, homemaker, respite, home delivered meals, adaptive equipment, private duty nursing, health screenings for children and subsequent treatment for identified health problems, attendant care, specialized medical equipment, and critical medical supplies for eligible participants.</p> <p>The Division of Senior and Disability Services manages HCBS benefits authorized under the Medicaid State Plan, and administers the Aged and Disabled Waiver and the Independent Living Wavier for care provided to seniors and adults with disabilities who would otherwise be eligible to receive care in a skilled nursing facility. The Division of Community and Public Health administers the Healthy Children and Youth benefits authorized under the Medicaid State Plan, and HCBS benefits for children and adults authorized under the AIDS Waiver and the Physical Disability Waiver who would otherwise be eligible to receive care in a skilled nursing/intermediate care facility or hospital.</p> <p>The general revenue transfer and appropriations from the In-Home Services Reimbursement Allowance Fund are related to SB 307 and HB 740 (2009). Those bills permit the State of Missouri to seek a federal reimbursement allowance, often referred to as a provider tax, for in-home services providers, if approved by the Centers for Medicare and Medicaid Services. These appropriations were added to the house bill in anticipation of the federal reimbursement allowance being approved.</p>											

CORE DECISION ITEM

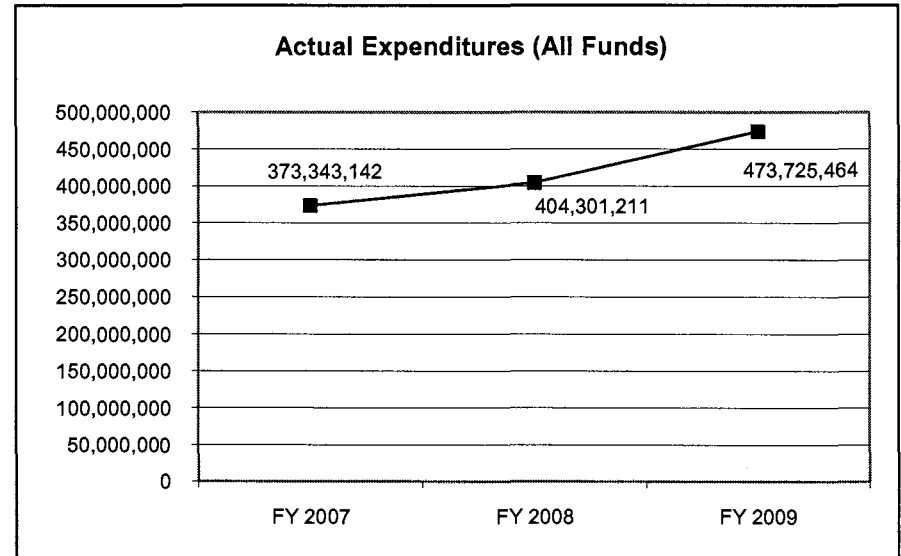
Health and Senior Services	Budget Unit	58847C	58852C
Senior and Disability Services		58851C	58853C
Core - Medicaid Home and Community Based Services			

3. PROGRAM LISTING (list programs included in this core funding)

Medicaid Funded Home and Community Based Services

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	393,554,451	404,307,120	473,725,518	481,403,913
Less Reverted (All Funds)	(1,879,129)	0	0	N/A
Budget Authority (All Funds)	391,675,322	404,307,120	473,725,518	N/A
Actual Expenditures (All Funds)	373,343,142	404,301,211	473,725,464	N/A
Unexpended (All Funds)	18,332,180	5,909	54	N/A
Unexpended, by Fund:				
General Revenue	7,607,848	2,960	1	N/A
Federal	10,724,332	2,949	53	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAID HOME & COMMUNITY BASED SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	19,000	9,000	0	28,000	
				PD	0.00	172,419,881	308,956,029	1	481,375,911	
				Total	0.00	172,438,881	308,965,029	1	481,403,911	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	351	2028		PD	0.00	(2,984,705)	0	0	(2,984,705)	Dept. Request: Federal Medical Assistance Percentage (FMAP) adjustment based on a FY 2011 blended rate of 64.80 percent. Gov Rec: based on 63.595%
Core Reallocation	633	2029		EE	0.00	0	(9,000)	0	(9,000)	Technical correction to reallocate database maintenance and licensing fees to the division's operating section.
Core Reallocation	633	2028		EE	0.00	(9,000)	0	0	(9,000)	Technical correction to reallocate database maintenance and licensing fees to the division's operating section.
NET DEPARTMENT CHANGES					0.00	(2,993,705)	(9,000)	0	(3,002,705)	
DEPARTMENT CORE REQUEST										
				EE	0.00	10,000	0	0	10,000	
				PD	0.00	169,435,176	308,956,029	1	478,391,206	
				Total	0.00	169,445,176	308,956,029	1	478,401,206	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	351			PD	0.00	2,984,705	(2,818,660)	0	166,045	Dept. Request: Federal Medical Assistance Percentage (FMAP) adjustment based on a FY 2011 blended rate of 64.80 percent. Gov Rec: based on 63.595%
Core Reduction	2101			PD	0.00	(500,000)	(873,438) 300	0	(1,373,438)	3rd Party Assessments

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAID HOME & COMMUNITY BASED SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2102	PD	0.00	(1,500,000)	(2,620,313)	0	(4,120,313)	Improved program management. High cost user review and Telephony.
Core Reduction	2104	PD	0.00	(3,144,930)	(5,493,801)	0	(8,638,731)	Limit personal care assistance at 3.5 hours per day over a given month.
Core Reduction	2105	PD	0.00	(100,000)	(174,688)	0	(274,688)	Reduce Adult Day Health Care benefit from seven days to five days per week.
Core Reduction	2108	PD	0.00	(306,896)	(536,109)	0	(843,005)	Eliminate Advanced Personal Care
NET GOVERNOR CHANGES			0.00	(2,567,121)	(12,517,009)	0	(15,084,130)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	10,000	0	0	10,000	
		PD	0.00	166,868,055	296,439,020	1	463,307,076	
		Total	0.00	166,878,055	296,439,020	1	463,317,076	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
IN-HOME SVC REIM ALLOW TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2142	TRF	0.00	(1)	0	0	(1)
NET GOVERNOR CHANGES			0.00	(1)	0	0	(1)
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
GR IN-HOME SVC REIM ALL TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
IN-HOME SRVS GROSS RECPTS TRF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2143	TRF	0.00	1	0	0	1	
NET GOVERNOR CHANGES			0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	1	0	0	1	
		Total	0.00	1	0	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
CORE								
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	16,890	0.00	18,000	0.00	0	0.00	0	0.00
TOTAL - EE	16,890	0.00	28,000	0.00	10,000	0.00	10,000	0.00
PROGRAM DISTRIBUTIONS	473,708,574	0.00	481,375,911	0.00	478,391,206	0.00	463,307,076	0.00
TOTAL - PD	473,708,574	0.00	481,375,911	0.00	478,391,206	0.00	463,307,076	0.00
GRAND TOTAL	\$473,725,464	0.00	\$481,403,911	0.00	\$478,401,206	0.00	\$463,317,076	0.00
GENERAL REVENUE	\$175,278,238	0.00	\$172,438,881	0.00	\$169,445,176	0.00	\$166,878,055	0.00
FEDERAL FUNDS	\$298,447,226	0.00	\$308,965,029	0.00	\$308,956,029	0.00	\$296,439,020	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IN-HOME SVC REIM ALLOW TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GR IN-HOME SVC REIM ALL TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IN-HOME SRVS GROSS RECPTS TRF								
CORE								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services										
Medicaid Home and Community Based Services (HCB)										
Program is found in the following core budget(s):										
	Medicaid HCBS									TOTAL
GR	166,878,056									166,878,056
FEDERAL	296,439,020									296,439,020
OTHER	2									2
TOTAL	463,317,078									463,317,078

1. What does this program do?

This program funds Home and Community Based (HCB) Services (in-home services and consumer directed services) for Medicaid clients under the Aged and Disabled, Independent Living, Physical Disability and AIDS Waivers as well as state plan personal care and adult day health care for eligible individuals, and services for children under the Healthy Children and Youth (HCY) program. Services within this program are available to individuals who are eligible for Medicaid benefits; considering long-term care; need help to stay at home or in the community; and/or need assistance in accessing care or services necessary to maintain independence and dignity. Services are available to all Medicaid beneficiaries that need and choose personal care services as an alternative to facility placement and to seniors and adults with disabilities who are unable to independently access services or perform activities of daily living.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 208.152, 208.900 to 208.930, 660.050, and 660.250 to 660.321, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, HCB services provided under State Plan Personal Care and Adult Day Health Care, the Aged and Disabled Waiver, the Independent Living Waiver, the AIDS Waiver, the Physical Disabilities Waiver, and Healthy Children and Youth (HCY) are matched by General Revenue according to the standard Federal Medical Assistance Percentage (FMAP) rate for activities related to home and community based care for eligible participants.

4. Is this a federally mandated program? If yes, please explain.

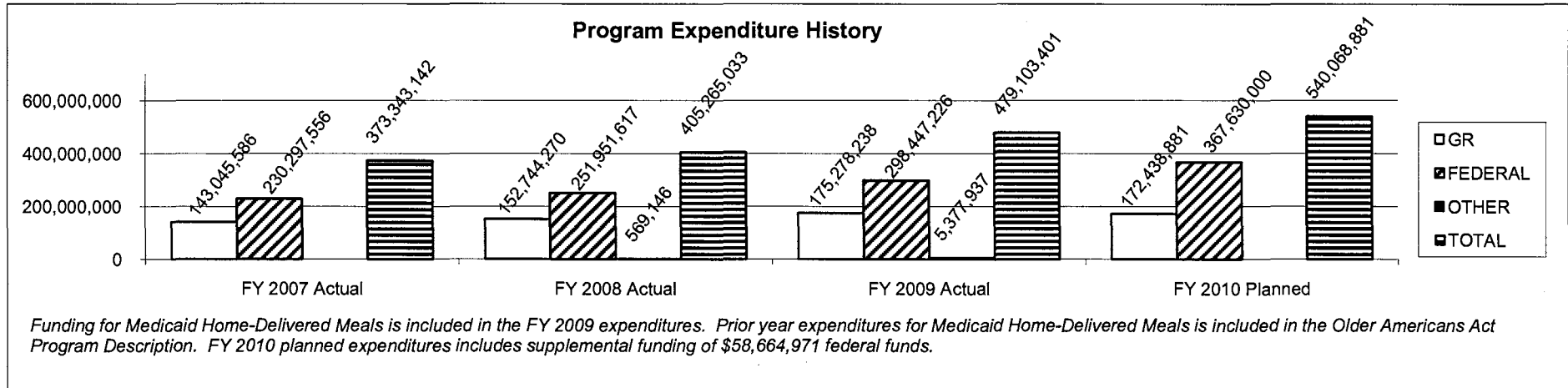
No. Home and Community-Based (HCB) services are optional under the Medicaid State Plan. Because Missouri has opted to offer these services, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds. Oversight of Medicaid HCB Waiver services is required by the Centers for Medicare and Medicaid.

PROGRAM DESCRIPTION

Health and Senior Services

Medicaid Home and Community Based Services (HCB)

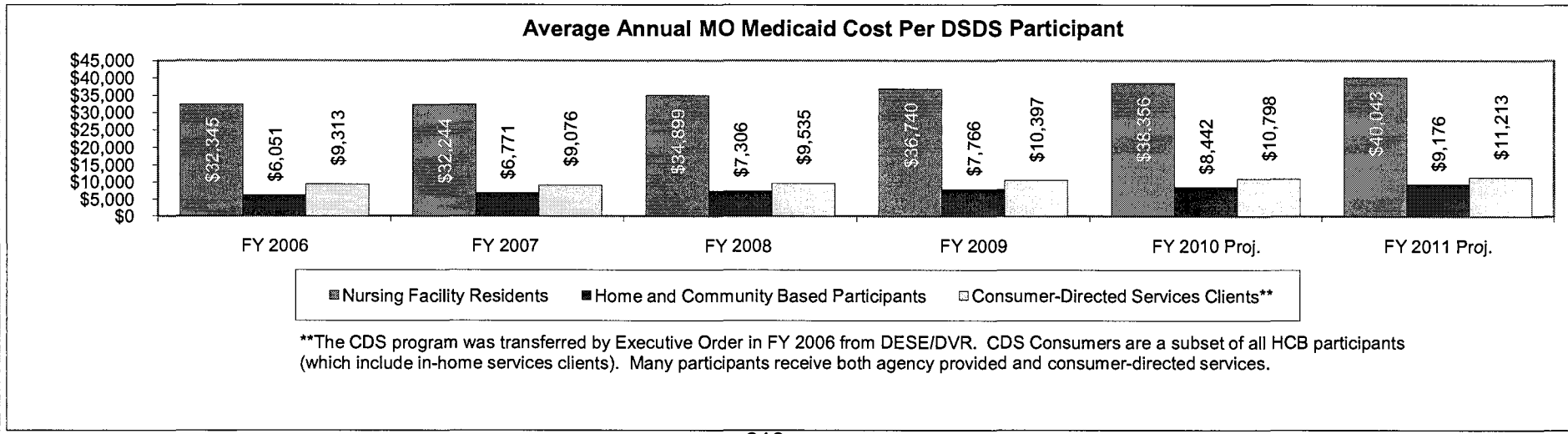
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Uncompensated Care (0108).

7a. Provide an effectiveness measure.

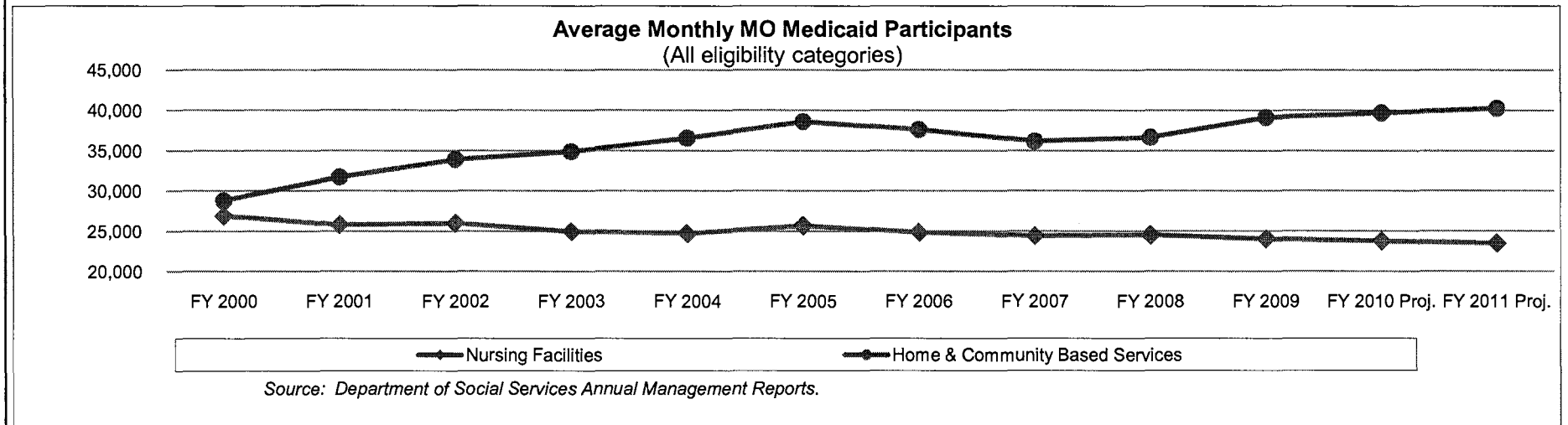


PROGRAM DESCRIPTION

Health and Senior Services

Medicaid Home and Community Based Services (HCB)

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

SENIOR SERVICES--HOME AND COMMUNITY-BASED SERVICES

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
In-Home Clients (IHS) *	47,023	41,504	42,334	46,255	47,180	44,959	47,627	48,078	48,533
Consumer Directed Services Consumers (CDS) *	9,241	10,068	11,039	11,258	11,483	12,377	13,565	16,025	18,930
Residential Care Facility Clients (RCF)*	N/A	6,988	N/A	7,353	7,500	7,283	7,811	8,135	8,473
Home and Community Based Providers/Vendors	320	326	330	331	341	345	358	371	384
HCY Participants	N/A	2,674	2,828	2,828	2,969	2,724	2,724	2,722	2,719
Physical Disabilities Waiver Participants	N/A	62	69	69	85	84	95	111	130
AIDS Waiver Participants	N/A	97	110	110	118	121	135	150	150

* Client numbers based upon number of clients receiving services during fiscal year.

7d. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services, Division of Senior and Disability Services. Implementation of a new care plan management system in FY 2010 will provide a mechanism to begin surveys on an ongoing basis.

NEW DECISION ITEM
RANK: 5 OF 16

Health and Senior Services	Budget Unit 58847C
Senior and Disability Services	
Federal Medical Assistance Percentage (FMAP) Adjustment	DI # 1580001

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,984,705	0	2,984,705
TRF	0	0	0	0
Total	0	2,984,705	0	2,984,705
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,818,660	0	0	2,818,660
TRF	0	0	0	0
Total	2,818,660	0	0	2,818,660
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Each year the Centers for Medicare and Medicaid Services revises the federal percentage of participation in Medicaid funded programs. This Federal Medical Assistance Percentage (FMAP) is based on a three-year average of personal income data (2006-2008) compared to the national average. Changes in FMAP require an annual adjustment to the percentage of state funds needed for matching Federal Medicaid funds. The actual FMAP rate for Missouri is decreasing from 64.51 percent (effective October 1, 2009) to 63.29 percent (effective October 1, 2010) for Federal Fiscal Year (FFY) 2011. The blended State Fiscal Year (SFY) FMAP rate (using one quarter of the FFY 2010 and three quarters of the FFY 2011 match rate) will decrease from 64.18 percent in SFY 2010 to 63.595 percent for SFY 2011.

Increased general revenue offset by a core reduction of federal funds, is needed to sustain funding for current participation in Medicaid-funded Home and Community Based Services.

NEW DECISION ITEM
RANK: 5 OF 16

Health and Senior Services	Budget Unit <u>58847C</u>
Senior and Disability Services	
Federal Medical Assistance Percentage (FMAP) Adjustment	DI # <u>1580001</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Federal Fiscal Year (FFY) begins October 1st, three months into the State Fiscal Year (SFY). To account for the differences in state and federal fiscal years, a blended FMAP rate is used to determine the amount of General Revenue needed in the SFY program core. A blended FMAP rate is calculated by adding three months (July - September) of federal match based on the old FFY rate to nine months (October - June) of federal match based on the new FFY rate and dividing by 12 months. The blended rate (64.18 percent in SFY 2010) will decrease to 63.595 percent for SFY 2011, resulting in revised levels of state and federal funding needed to maintain current participation levels.

The available SFY 2010 core funding for Title XIX Home and Community Based Services is \$172,429,881 General Revenue and \$308,956,029 Federal Funds for a total of \$481,385,910. The adjusted SFY 2011 FMAP rate reduces the state match rate to 36.405 percent and increases the FMAP to 63.595 percent, resulting in the need for \$175,248,541 (\$481,385,910 x .36405) in General Revenue for match and \$306,137,369 (\$481,385,910 x .63595) in federal authority. Increased General Revenue of \$2,818,660 (from \$172,429,881 to \$175,248,541) and a corresponding core reduction in federal authority (from \$308,956,029 to \$306,137,369) is needed to maintain the current participation level in the Home and Community Based Services program.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions			2,984,705				2,984,705	0.0	
Total PSD	0		2,984,705		0		2,984,705		0
Grand Total	0	0.0	2,984,705	0.0	0	0.0	2,984,705	0.0	0

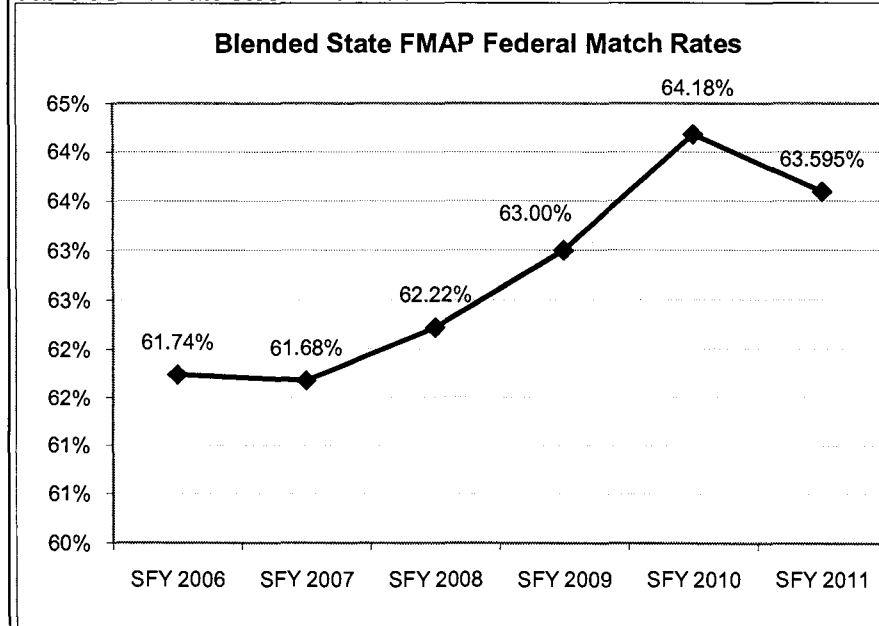
NEW DECISION ITEM
RANK: 5 OF 16

Health and Senior Services **Budget Unit 58847C**
Senior and Disability Services
Federal Medical Assistance Percentage (FMAP) Adjustment **DI # 1580001**

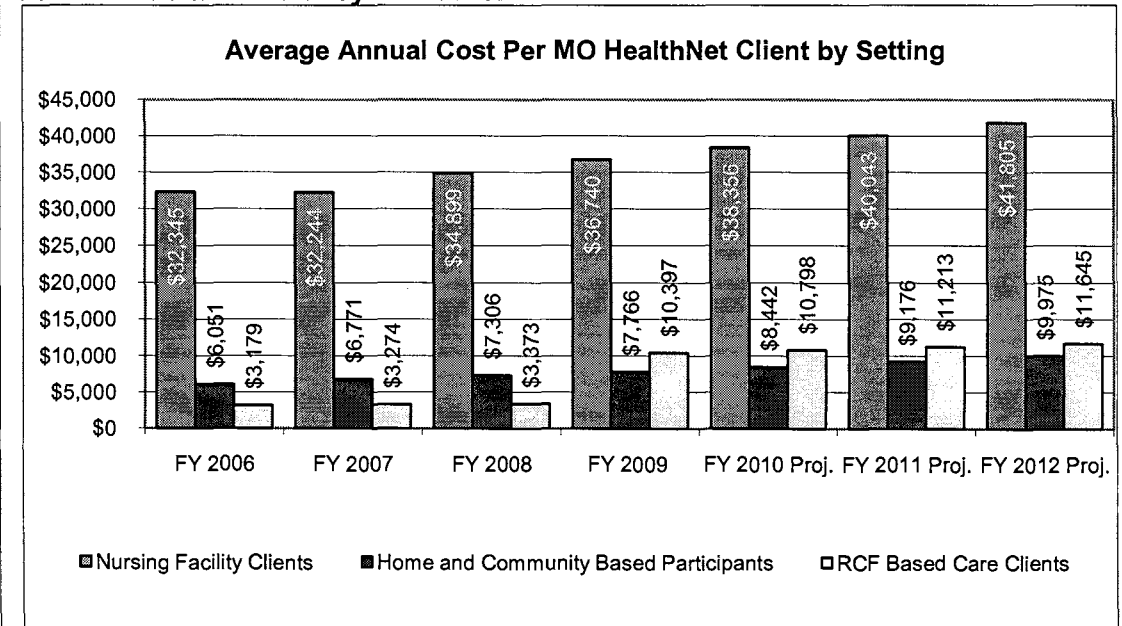
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	2,818,660		0				2,818,660		
Total PSD	2,818,660		0		0		2,818,660		0
Grand Total	2,818,660	0.0	0	0.0	0	0.0	2,818,660	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



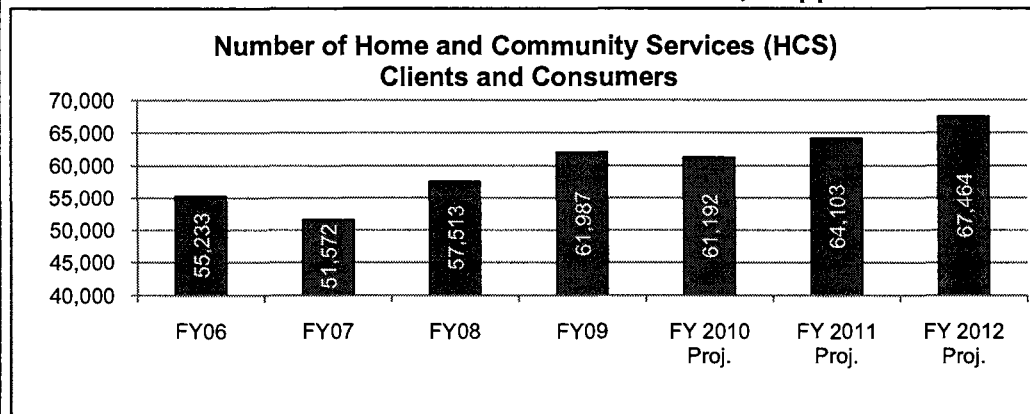
6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 5 OF 16

Health and Senior Services	Budget Unit <u>58847C</u>
Senior and Disability Services	
Federal Medical Assistance Percentage (FMAP) Adjustment	DI # <u>1580001</u>

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services, Division of Senior and Disability Services. Implementation of a new care plan management system in FY 2010 will provide a mechanism to begin surveys on an ongoing basis.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
FMAP Adjustment - 1580001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,984,705	0.00	2,818,660	0.00
TOTAL - PD	0	0.00	0	0.00	2,984,705	0.00	2,818,660	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,984,705	0.00	\$2,818,660	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,818,660	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,984,705	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 6 OF 16

Health and Senior Services	Budget Unit 58847C
Senior and Disability Services	
Medicaid Home and Community Based Services Cost-to-Continue	DI# 1580005

1. AMOUNT OF REQUEST

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	13,083,941	24,086,346	0	37,170,287	PSD	17,681,590	30,887,537	0	48,569,127
TRF	0	0	0	0	TRF	0	0	0	0
Total	13,083,941	24,086,346	0	37,170,287	Total	17,681,590	30,887,537	0	48,569,127
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding for FY 2011 is needed to incorporate FY 2010 supplemental funding that pays for Home and Community Based (HCB) Services care provided to Missouri Medicaid participants receiving long-term care in the home and community as an alternative to care in nursing facilities. HCB Services include Medicaid State Plan Personal Care, Independent Living Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver, Physical Disabilities Waiver, and Healthy Children and Youth Program administered by the Division of Community and Public Health.

Funding is requested for anticipated increased costs based on current participation levels. Additional costs are attributed to increased utilization and are not associated with expansion of program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210, and 460. The state authority for this program is Sections 208.152, 208.168, and 660.661-660.687, RSMo.

NEW DECISION ITEM
RANK: 6 OF 16

Health and Senior Services	Budget Unit <u>58847C</u>
Senior and Disability Services	
Medicaid Home and Community Based Services Cost-to-Continue	DI# <u>1580005</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current appropriation for Missouri Medicaid Home and Community Based (HCB) Services is \$481,403,910 (all funds). Based on projected annual utilization using actual expenditure data for FY 2010 to date, a shortfall of \$48,569,127 is anticipated. The projected cost increase is attributed to increased utilization. Based on the FY 2011 blended FMAP rate of 63.595 percent, additional federal authority of \$30,887,537 (\$48,569,127 x .63595) and \$17,681,590 (\$48,569,127 x .36405) General Revenue is requested to maintain current participation.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	13,083,941		24,086,346				37,170,287		
Total PSD	13,083,941		24,086,346		0		37,170,287		0
Grand Total	13,083,941	0.0	24,086,346	0.0	0	0.0	37,170,287	0.0	0

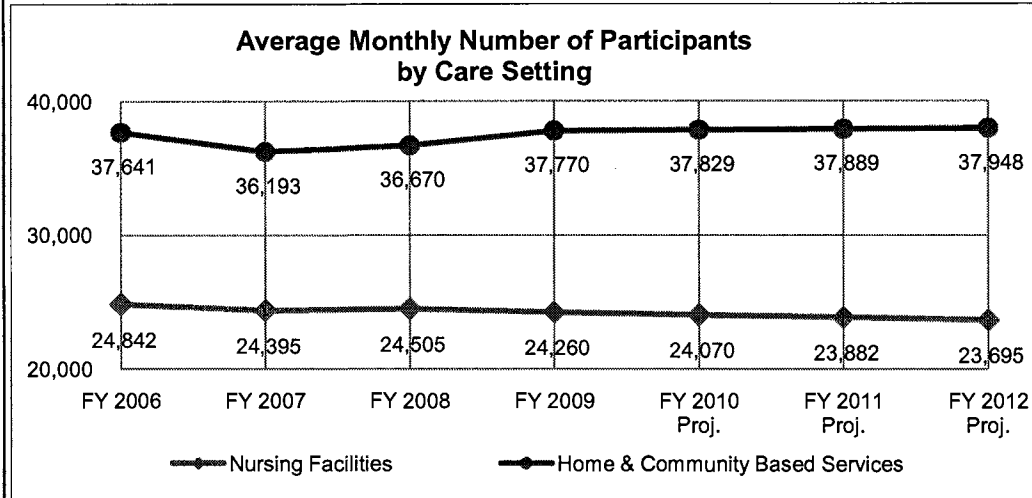
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	17,681,590		30,887,537				48,569,127		
Total PSD	17,681,590		30,887,537		0		48,569,127		0
Grand Total	17,681,590	0.0	30,887,537	0.0	0	0.0	48,569,127	0.0	0

Health and Senior Services
Senior and Disability Services
Medicaid Home and Community Based Services Cost-to-Continue DI# 1580005

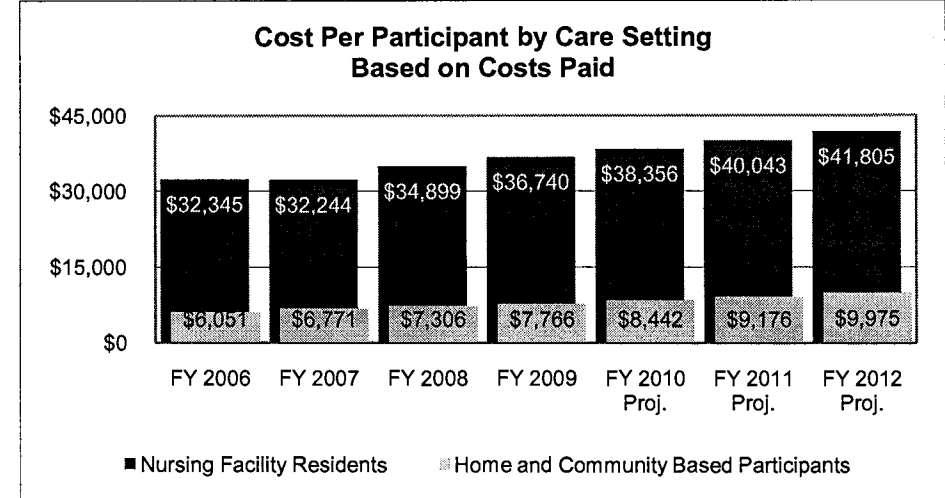
Budget Unit 58847C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

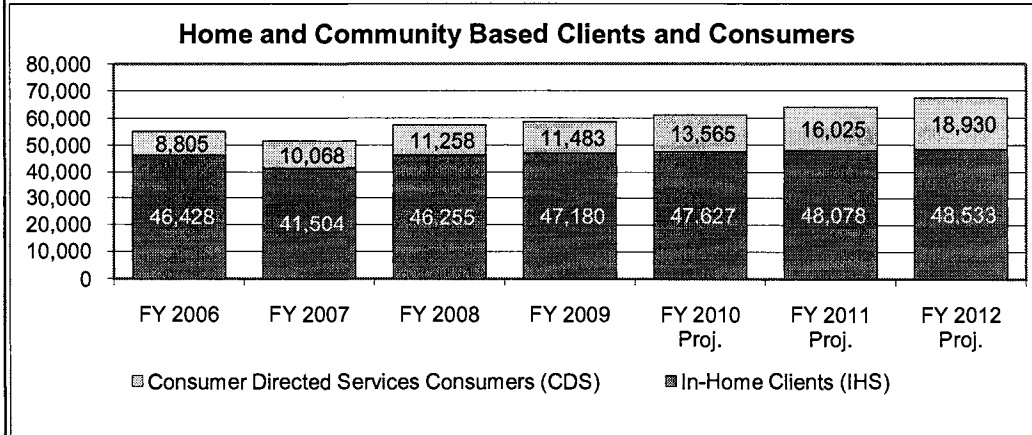
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services, Division of Senior and Disability Services. Implementation of a new care plan management system in FY 2010 will provide a mechanism to begin surveys on an ongoing basis.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
Medicaid HCBS Cost-to-Continue - 1580005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	37,170,287	0.00	48,569,127	0.00
TOTAL - PD	0	0.00	0	0.00	37,170,287	0.00	48,569,127	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,170,287	0.00	\$48,569,127	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,083,941	0.00	\$17,681,590	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$24,086,346	0.00	\$30,887,537	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALZHEIMER'S GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	523,370	0.00	539,564	0.00	539,564	0.00	471,143	0.00
DEPARTMENT OF HEALTH	107,241	0.00	265,670	0.00	265,670	0.00	265,670	0.00
TOTAL - PD	630,611	0.00	805,234	0.00	805,234	0.00	736,813	0.00
TOTAL	630,611	0.00	805,234	0.00	805,234	0.00	736,813	0.00
GRAND TOTAL	\$630,611	0.00	\$805,234	0.00	\$805,234	0.00	\$736,813	0.00

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services Senior and Disability Services Core - Alzheimer's Grants	Budget Unit <u>58848C</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2011 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">539,564</td> <td style="text-align: center;">265,670</td> <td style="text-align: center;">0</td> <td style="text-align: center;">805,234</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">539,564</td> <td style="text-align: center;">265,670</td> <td style="text-align: center;">0</td> <td style="text-align: center;">805,234</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2011 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	539,564	265,670	0	805,234	TRF	0	0	0	0	Total	539,564	265,670	0	805,234	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2011 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">471,143</td> <td style="text-align: center;">265,670</td> <td style="text-align: center;">0</td> <td style="text-align: center;">736,813</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">471,143</td> <td style="text-align: center;">265,670</td> <td style="text-align: center;">0</td> <td style="text-align: center;">736,813</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2011 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	471,143	265,670	0	736,813	TRF	0	0	0	0	Total	471,143	265,670	0	736,813	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	FY 2011 Budget Request																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	0	0	0																																																																																							
PSD	539,564	265,670	0	805,234																																																																																							
TRF	0	0	0	0																																																																																							
Total	539,564	265,670	0	805,234																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
	FY 2011 Governor's Recommendation																																																																																										
	GR	Fed	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	0	0	0																																																																																							
PSD	471,143	265,670	0	736,813																																																																																							
TRF	0	0	0	0																																																																																							
Total	471,143	265,670	0	736,813																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
2. CORE DESCRIPTION																																																																																											
<p>This core decision item funds services to victims of Alzheimer's and other dementia-related diseases and their families or caregivers. According to the Centers for Disease Control, Alzheimer's disease is the sixth leading cause of death in the United States. Of the estimated five million nationwide cases of diagnosed Alzheimer's disease, an estimated 110,000 victims reside in Missouri. Although dementia generally affects individuals over age 65, it has also been known to strike a much younger population. General Revenue and federal grant funding provide services to individuals with Alzheimer's Disease and their caregivers, including caregiver respite grants, peer-to-peer counseling for victims, and caregiver safety training programs such as those that prevent wandering.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Alzheimer's Grants																																																																																											

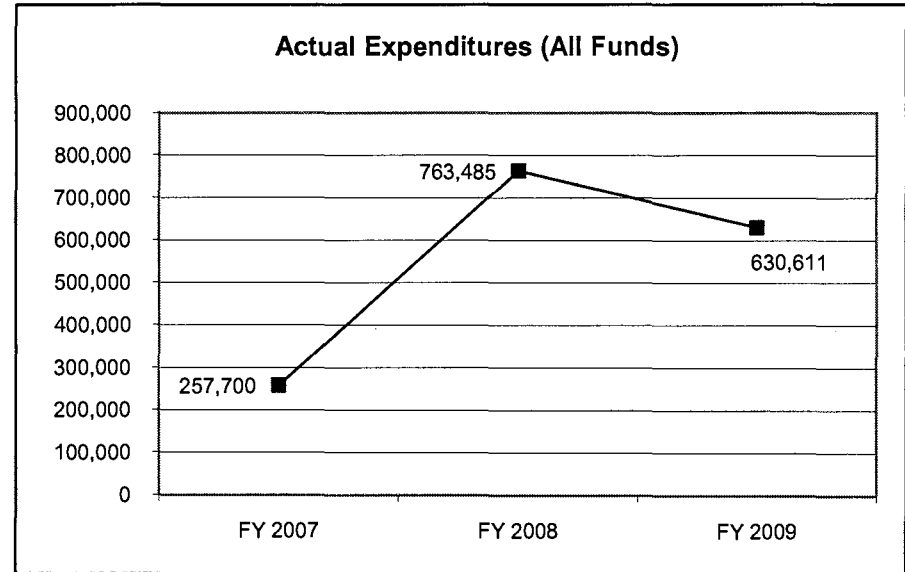
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Alzheimer's Grants

Budget Unit 58848C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	531,340	805,234	805,234	805,234
Less Reverted (All Funds)	(7,970)	(16,187)	0	N/A
Budget Authority (All Funds)	523,370	789,047	805,234	N/A
Actual Expenditures (All Funds)	257,700	763,485	630,611	N/A
Unexpended (All Funds)	265,670	25,562	174,623	N/A
Unexpended, by Fund:				
General Revenue	0	0	16,194	N/A
Federal	265,670	25,562	158,429	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES ALZHEIMER'S GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	539,564	265,670	0	805,234	
	Total	0.00	539,564	265,670	0	805,234	
DEPARTMENT CORE REQUEST							
	PD	0.00	539,564	265,670	0	805,234	
	Total	0.00	539,564	265,670	0	805,234	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1783	PD	0.00	(68,421)	0	0	(68,421)
NET GOVERNOR CHANGES			0.00	(68,421)	0	0	(68,421)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	471,143	265,670	0	736,813	
	Total	0.00	471,143	265,670	0	736,813	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALZHEIMER'S GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	630,611	0.00	805,234	0.00	805,234	0.00	736,813	0.00
TOTAL - PD	630,611	0.00	805,234	0.00	805,234	0.00	736,813	0.00
GRAND TOTAL	\$630,611	0.00	\$805,234	0.00	\$805,234	0.00	\$736,813	0.00
GENERAL REVENUE	\$523,370	0.00	\$539,564	0.00	\$539,564	0.00	\$471,143	0.00
FEDERAL FUNDS	\$107,241	0.00	\$265,670	0.00	\$265,670	0.00	\$265,670	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services										
Alzheimer's Service										
Program is found in the following core budget(s):										
	DSDS Alzheimer's Services	DHSS Federal Grants							TOTAL	
GR	471,143	0							471,143	
FEDERAL	265,670	234,330							500,000	
OTHER	0	0							0	
TOTAL	736,813	234,330							971,143	

1. What does this program do?

It is estimated that 110,000 of the approximately 805,000 Missouri citizens over the age of 65 suffer from Alzheimer's Disease. Services provided through the Alzheimer's Service Program are administered by the state in partnership with agencies contracted to provide services to Alzheimer's patients and their families statewide. The projects, which serve to facilitate access to care options, support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and caregiver stress. Services include assessment and care consultation, education, individual and group counseling, adult day care, safety programs, caregiver respite, and outreach.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 660.067 - 660.070, RSMo.

3. Are there federal matching requirements? If yes, please explain.

General Revenue Alzheimer's grant funding (along with local chapter funds) is used as the required match for two Federal grants. The currently funded grant is for up to \$236,174 in federal funding over an 18-month period starting October 1, 2008; a pending grant is for up to \$499,996 in Federal funding over an 18-month period starting October 1, 2009.

4. Is this a federally mandated program? If yes, please explain.

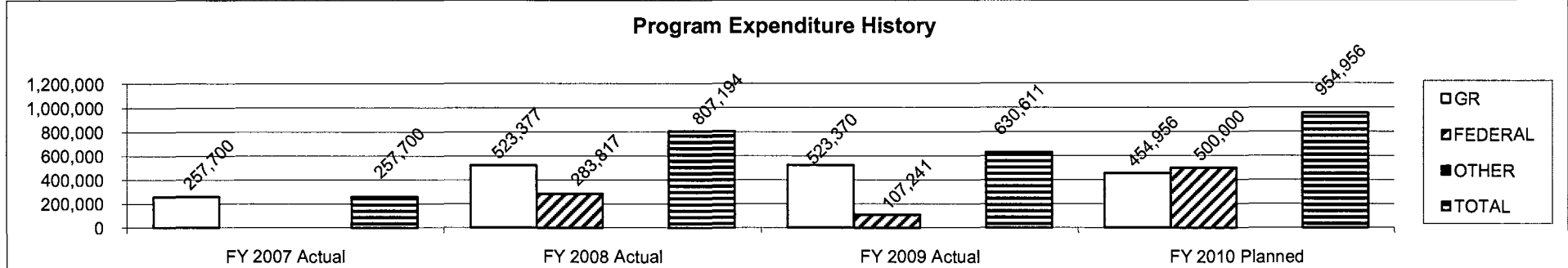
No.

PROGRAM DESCRIPTION

Health and Senior Services

Alzheimer's Service

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

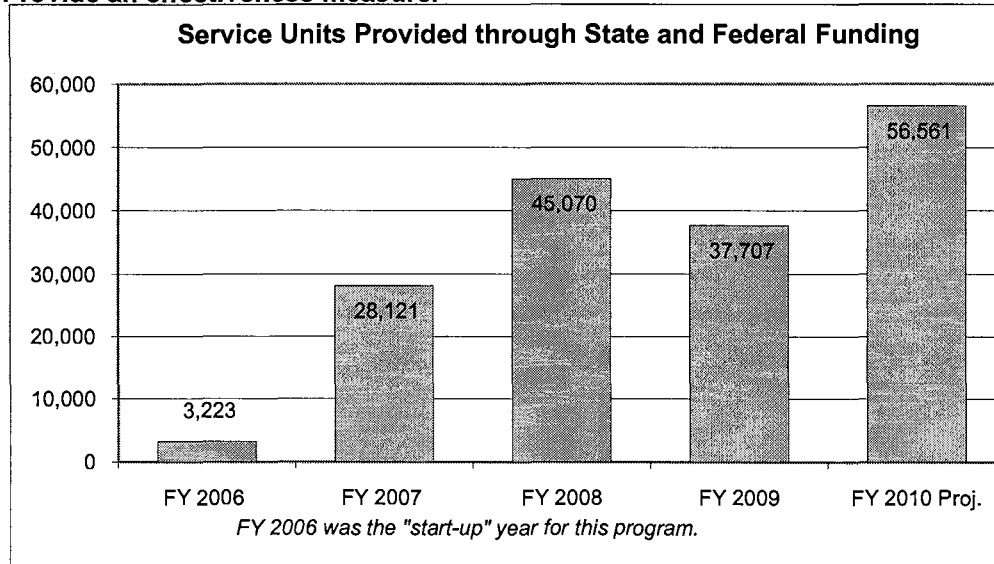


Note: The FY 2007 actual expenditures for Home and Community Based Services Grant funding that was distributed to the Alzheimer's Association are shown on the Older Americans Act program description. FY 2008 federal expenditures include a one-year Administration on Aging Grant of \$325,000.

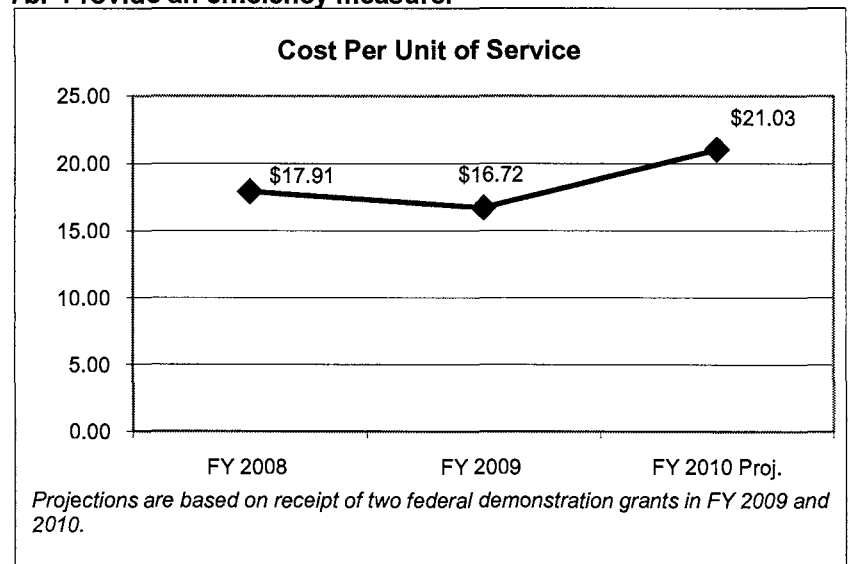
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Alzheimer's Service

7c. Provide the number of clients/individuals served, if applicable.

Estimated number of Missourians with Alzheimer's Disease	110,000
Number served by the Alzheimer's Association-FY 2009	92,938

Number of Clients Served through Administration on Aging/GR Grant	
FY 2006	1,083
FY 2007	12,034
FY 2008	28,957
FY 2009	25,389

7d. Provide a customer satisfaction measure, if available.

Response Percentages from the Participant-Directed Survey*				
Question	Percentages of Responses			
	Not at all	A little bit	Some	A lot
A. Receiving this assistance helped me to meet the basic needs of my family member	2.78%	9.72%	29.17%	58.33%
B. Receiving this assistance helped me to ensure the safety of my family member	10.29%	5.88%	25.00%	58.82%
C. Receiving this assistance helped reduce my emotional stress	0.00%	6.85%	30.14%	63.01%
D. Receiving this assistance helped me to have more patience with my family member	2.99%	11.94%	26.87%	58.21%
E. Receiving this assistance has helped me to be a better caregiver	0.00%	2.94%	26.47%	70.59%
F. Receiving this assistance has helped me to keep my family member at home longer than I would have been able to otherwise	5.97%	4.48%	14.93%	74.63%
G. In general, how beneficial do you think this assistance has been?	0.00%	1.39%	12.50%	86.11%
H. In general, how satisfied are you with the assistance you received?	0.00%	0.00%	4.35%	95.65%
I. Receiving this assistance gave me some time to relax	1.79%	7.14%	25.00%	66.07%
J. Receiving this assistance gave me time to do some things for myself that are otherwise difficult to fit into my schedule	1.89%	7.55%	20.75%	69.81%
K. Receiving this assistance gave me time to do chores that are otherwise difficult to fit into my schedule	0.00%	3.92%	23.53%	72.55%
L. Receiving this assistance gave me more time for other family members	7.84%	3.92%	33.33%	54.90%

*Participant-Directed Survey for Mid-Missouri and St. Louis Chapters for FY 2009.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	30,275	0.00	30,275	0.00	30,275	0.00	30,275	0.00
DEPARTMENT OF HEALTH	90,825	0.00	90,825	0.00	90,825	0.00	90,825	0.00
TOTAL - EE	121,100	0.00	121,100	0.00	121,100	0.00	121,100	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,488,528	0.00	9,450,265	0.00	9,450,265	0.00	9,450,265	0.00
DEPARTMENT OF HEALTH	30,218,661	0.00	31,445,402	0.00	31,445,402	0.00	31,445,402	0.00
ELDERLY HOME-DELIVER MEALS TRU	67,836	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	40,775,025	0.00	40,995,667	0.00	40,995,667	0.00	40,995,667	0.00
TOTAL	40,896,125	0.00	41,116,767	0.00	41,116,767	0.00	41,116,767	0.00
AAA Core Restoration - 1580006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,421,354	0.00	1,042,768	0.00
TOTAL - PD	0	0.00	0	0.00	1,421,354	0.00	1,042,768	0.00
TOTAL	0	0.00	0	0.00	1,421,354	0.00	1,042,768	0.00
GRAND TOTAL	\$40,896,125	0.00	\$41,116,767	0.00	\$42,538,121	0.00	\$42,159,535	0.00

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58850C				
Senior and Disability Services									
Core - Senior Programs - AAA Contracts									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	30,275	90,825	0	121,100 E	EE	30,275	90,825	0	121,100 E
PSD	9,450,265	31,445,402	100,000	40,995,667 E	PSD	9,450,265	31,445,402	100,000	40,995,667 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,480,540	31,536,227	100,000	41,116,767	Total	9,480,540	31,536,227	100,000	41,116,767
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Elderly Home Delivered Meals Trust (0296).					Other Funds: Elderly Home Delivered Meals Trust (0296).				
Notes: An "E" is requested for the \$31,536,227 federal funds.									
2. CORE DESCRIPTION									
This core decision item funds services and programs for seniors administered via contract by the Area Agencies on Aging (AAAs). Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide ongoing funds for senior programs, including home and community based services for seniors, and to help prevent unnecessary or premature long-term care facility placement. Funding to encourage support for Missouri's older workers is also included in this core request.									
3. PROGRAM LISTING (list programs included in this core funding)									
Older Americans Act Programs									

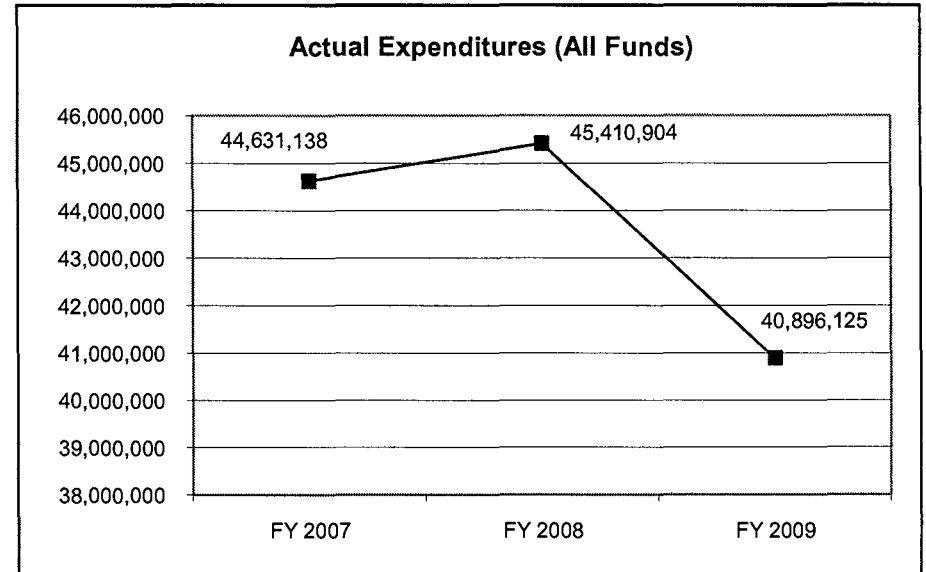
CORE DECISION ITEM

Health and Senior Services
 Senior and Disability Services
 Core - Senior Programs - AAA Contracts

Budget Unit 58850C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	48,307,149	48,054,404	42,638,121	41,116,767
Less Reverted (All Funds)	(260,943)	(260,261)	(383,087)	N/A
Budget Authority (All Funds)	48,046,206	47,794,143	42,255,034	N/A
Actual Expenditures (All Funds)	44,631,138	45,410,904	40,896,125	N/A
Unexpended (All Funds)	3,415,068	2,383,239	1,358,909	N/A
Unexpended, by Fund:				
General Revenue	23	49	4	N/A
Federal	3,049,464	2,223,719	1,226,741	N/A
Other	365,581	159,471	132,164	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES AAA CONTRACTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	30,275	90,825	0	121,100	
	PD	0.00	9,450,265	31,445,402	100,000	40,995,667	
	Total	0.00	9,480,540	31,536,227	100,000	41,116,767	
DEPARTMENT CORE REQUEST							
	EE	0.00	30,275	90,825	0	121,100	
	PD	0.00	9,450,265	31,445,402	100,000	40,995,667	
	Total	0.00	9,480,540	31,536,227	100,000	41,116,767	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	30,275	90,825	0	121,100	
	PD	0.00	9,450,265	31,445,402	100,000	40,995,667	
	Total	0.00	9,480,540	31,536,227	100,000	41,116,767	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
CORE								
PROFESSIONAL SERVICES	121,100	0.00	121,100	0.00	121,100	0.00	121,100	0.00
TOTAL - EE	121,100	0.00	121,100	0.00	121,100	0.00	121,100	0.00
PROGRAM DISTRIBUTIONS	40,775,025	0.00	40,995,667	0.00	40,995,667	0.00	40,995,667	0.00
TOTAL - PD	40,775,025	0.00	40,995,667	0.00	40,995,667	0.00	40,995,667	0.00
GRAND TOTAL	\$40,896,125	0.00	\$41,116,767	0.00	\$41,116,767	0.00	\$41,116,767	0.00
GENERAL REVENUE	\$10,518,803	0.00	\$9,480,540	0.00	\$9,480,540	0.00	\$9,480,540	0.00
FEDERAL FUNDS	\$30,309,486	0.00	\$31,536,227	0.00	\$31,536,227	0.00	\$31,536,227	0.00
OTHER FUNDS	\$67,836	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Older Americans Act Programs

Program is found in the following core budget(s):

	AAA Contracts	AAA Grants	DSDS Program Operations					TOTAL
GR	9,480,540	1,608,681	150,248					11,239,469
FEDERAL	31,536,227	0	395,850					31,932,077
OTHER	100,000	0	0					100,000
TOTAL	41,116,767	1,608,681	546,098					43,271,546

1. What does this program do?

Services provided through the Older Americans Act Programs and General Revenue are administered by the ten Area Agencies on Aging (AAAs) and available to seniors statewide. Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA). AAAs provide supportive services (including transportation, information and assistance, legal services, and in-home services), nutrition services, family caregiver support (including respite and counseling services), and ombudsman services. The Senior Community Service Employment Program (OAA Title V) is distributed via competitive grant process to support senior employment and training. General Revenue funds are used as the required federal match for OAA distribution and as a supplement to increase service availability. Funding also includes distributions from the Elderly Home Delivered Meals Trust Fund and Social Services Block Grant.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, Sections 660.050, 660.057, and 660.250, RSMo. Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act, updated in 2006 by PL 109-365.

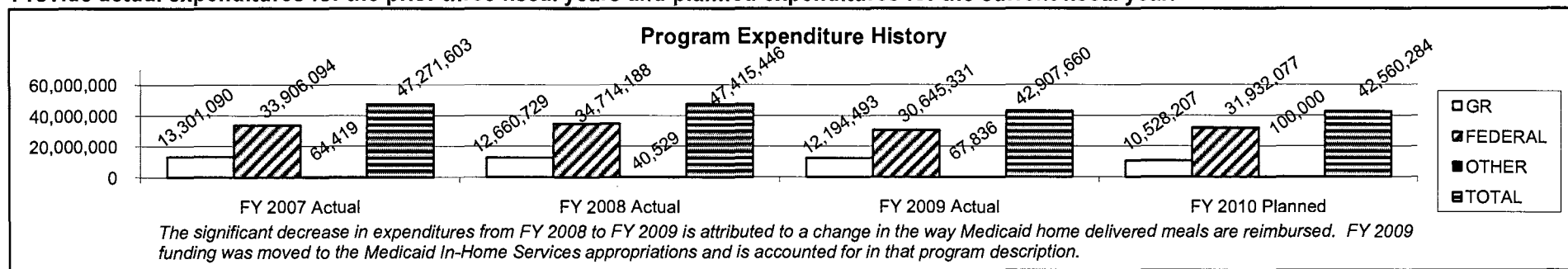
3. Are there federal matching requirements? If yes, please explain.

Yes, services funded through the Older Americans Act require matching funds. Title III administration and Title III-E family caregiver costs require a 25 percent match. Title III-B supportive program and Title III-C nutrition funding require 15 percent match of which five percent must be state match. Title V requires a 10 percent match. No match is required for Title VII and the Nutrition Services Incentive Program (NSIP) funding. Medicaid funded home delivered meals must be matched utilizing the standard Federal Medical Assistance Percentage (FMAP) participation rate for Medicaid payments.

4. Is this a federally mandated program? If yes, please explain.

No, but state oversight is mandated for states accepting OAA funds. Oversight of the Aged and Disabled Waiver (which includes home delivered meals) is required by the Centers for Medicare and Medicaid for states that are granted a Home and Community Based Waiver.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

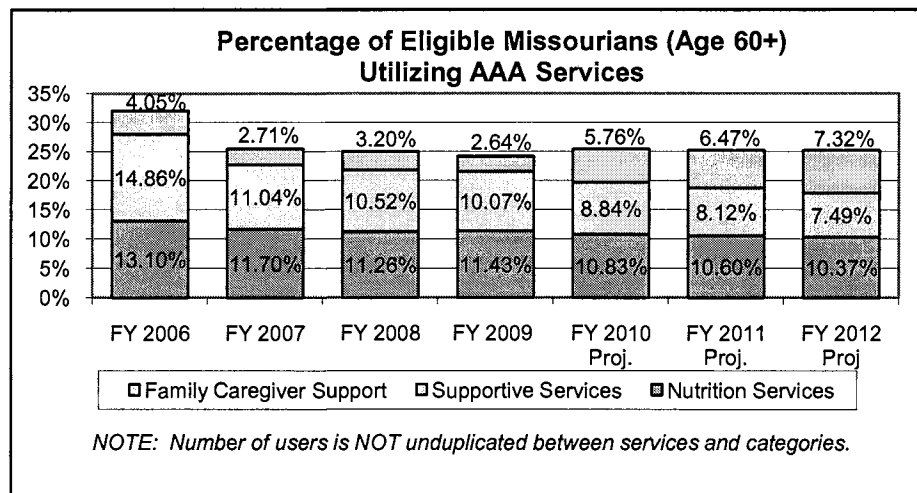
Health and Senior Services

Older Americans Act Programs

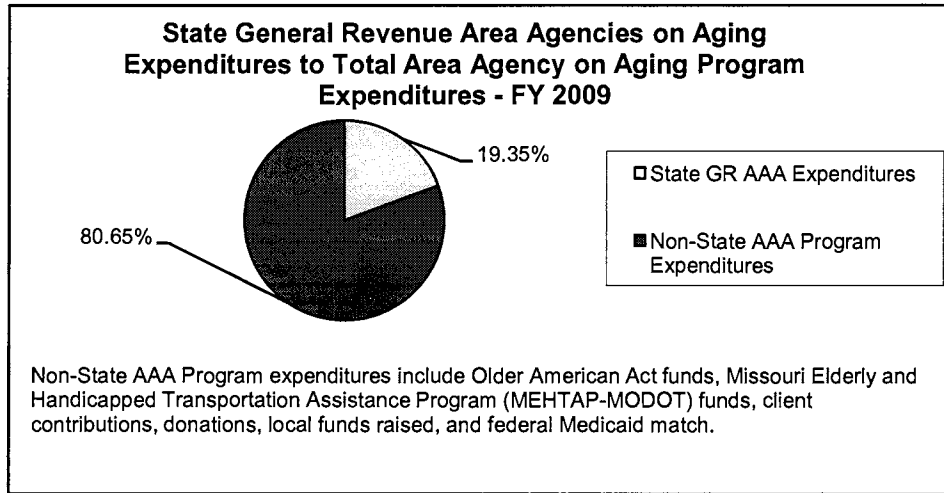
6. What are the sources of the "Other" funds?

Elderly Home Delivered Meals Trust (0296).

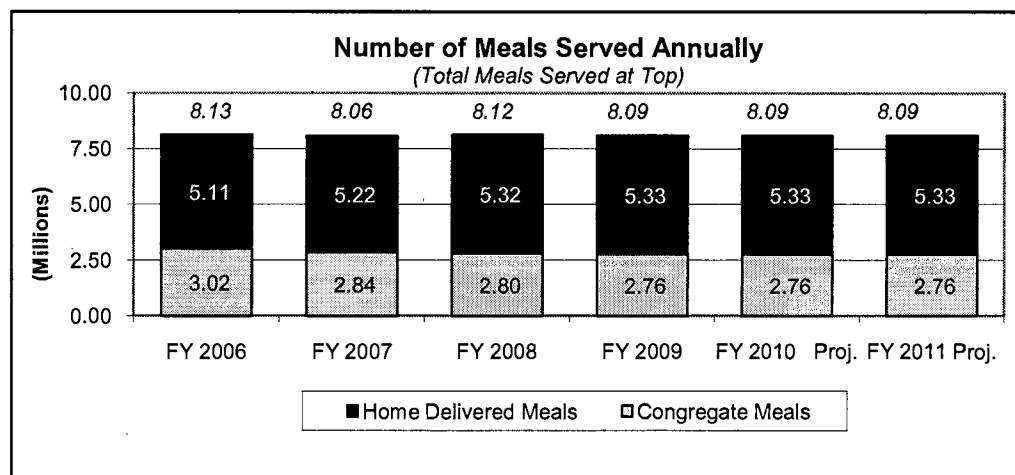
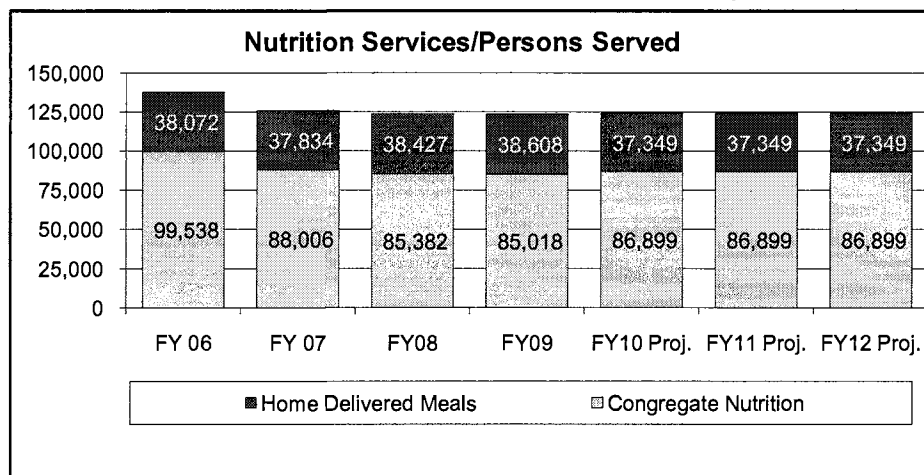
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services										
Older Americans Act Programs										
PERSONS SERVED		FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Nutrition Services:										
	Congregate Nutrition	99,954	88,006	88,886	85,382	89,775	85,018	86,899	86,899	86,899
	Home Delivered Meals	38,859	37,834	38,212	38,427	38,594	38,608	37,349	37,349	37,349
Supportive Services:										
	Transportation	23,710	24,406	24,650	24,771	25,627	23,260	24,795	24,819	24,843
	Homemaker	2,045	2,224	2,246	2,107	2,467	2,018	2,094	2,081	2,069
	Personal Care	462	500	505	451	552	401	442	433	425
	Respite Care	210	241	243	219	282	151	226	234	242
	Adult Day Care	88	97	98	64	109	59	57	51	46
	All Other Supportive Services	38,559	24,301	24,544	27,776	15,623	26,751	26,271	24,848	23,501
Elder Rights:										
	Legal Services	2,299	2,242	2,264	2,004	2,230	1,990	1,906	1,813	1,724
	Ombudsman	26,280	26,456	26,721	24,289	27,169	21,600	24,153	24,017	23,883
	Older Workers Employment Program	489	476	481	401	473	432	417	435	453
	Health Promotion	61,913	37,801	38,179	33,621	29,903	32,155	27,621	22,693	18,643
Family Caregiver Support:										
	Information About Services	12,882	3,545	3,580	1,025	3,616	12,032	580	328	185
	Assistance with Access	31,343	22,952	23,182	31,092	23,413	42,797	37,304	44,756	53,697
	Counseling, Support Groups	987	345	348	765	352	611	852	949	1,057
	Respite Care	1,214	969	979	921	988	939	895	869	845
	Supplemental Services	1,462	1,190	1,202	1,284	1,214	1,487	1,250	1,217	1,185
	Grandparent Services	98	106	107	103	117	197	133	171	221

PROGRAM DESCRIPTION

Health and Senior Services

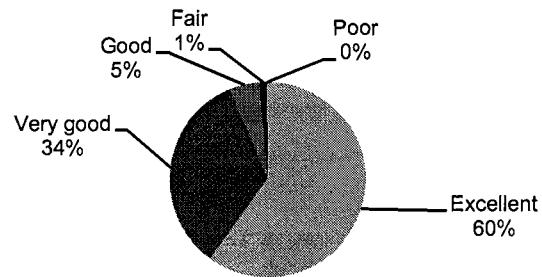
Older Americans Act Programs

7d. Provide a customer satisfaction measure, if available.

On-Site Monitoring Quality Assurance Survey Calendar Year 2006

"How would you rate the Congregate Meals
Program?"

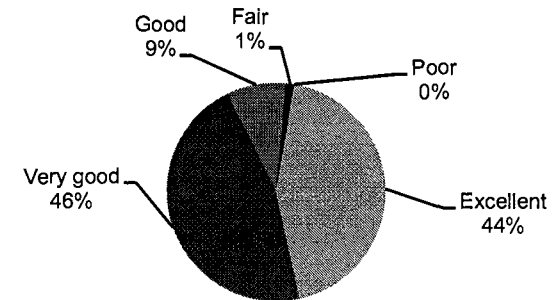
16 Centers Visited, 80 Respondents



On-Site Monitoring Quality Assurance Survey Calendar Year 2006

"How would you rate the Home Delivered Meals
Program?"

16 Centers Visited, 80 Respondents



NEW DECISION ITEM
RANK: 7 OF 16

Health and Senior Services	Budget Unit <u>58850C</u>
Senior and Disability Services	
Area Agencies on Aging (AAA) Core Restoration	DI# <u>1580006</u>

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,421,354	0	0	1,421,354
TRF	0	0	0	0
Total	1,421,354	0	0	1,421,354

FTE 0.00 0.00 0.00 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,042,768	0	0	1,042,768
TRF	0	0	0	0
Total	1,042,768	0	0	1,042,768

FTE 0.00 0.00 0.00 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Partial restoration of FY 2010 Core</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

General Revenue funding for the Area Agencies on Aging (AAAs) was reduced by \$1,421,354 in FY 2010, a reduction of approximately 13 percent. The availability of one-time Federal American Recovery and Reinvestment Act (ARRA) funding for congregate and home-delivered meals was used to offset this reduction during FY 2010. However, this funding will not be available in FY 2011. This new decision item partially restores the General Revenue funding reduction from FY 2010. AAAs will have to reduce services and rely more heavily on alternative funding sources like service fees and local donations -- which are also likely to decrease due to the economy -- to meet the needs of Missouri seniors. AAAs provide supportive services (including transportation, information and assistance, legal services, and in-home services), nutrition services, family caregiver support (including respite and counseling services), and ombudsman services.

NEW DECISION ITEM
RANK: 7 OF 16

Health and Senior Services	Budget Unit <u>58850C</u>
Senior and Disability Services	
Area Agencies on Aging (AAA) Core Restoration	DI# <u>1580006</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested is equivalent to the amount of the FY 2010 General Revenue core reduction for the AAAs.

The Governor recommends \$1,042,768, which represents the department's request less the Governor's FY 2010 expenditure restriction plan amount.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	1,421,354		0		0		1,421,354		0
Total PSD	1,421,354		0		0		1,421,354		0
Grand Total	1,421,354	0.0	0	0.0	0	0.0	1,421,354	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	1,042,768		0		0		1,042,768		0
Total PSD	1,042,768		0		0		1,042,768		0
Grand Total	1,042,768	0.0	0	0.0	0	0.0	1,042,768	0.0	0

NEW DECISION ITEM
RANK: 7 OF 16

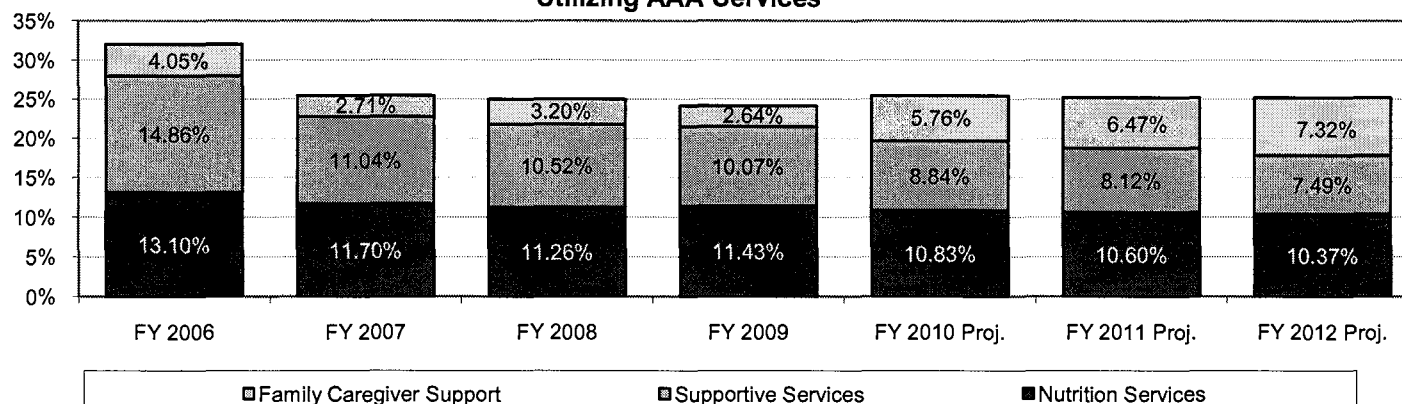
Health and Senior Services
Senior and Disability Services
Area Agencies on Aging (AAA) Core Restoration DI# 1580006

Budget Unit 58850C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percentage of Eligible Missourians (Age 60+)
Utilizing AAA Services



6b. Provide the number of clients/individuals served, if applicable.

PERSONS SERVED	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Nutrition Services:									
Congregate Nutrition	99,954	88,006	88,886	85,382	89,775	85,018	86,899	86,899	86,899
Home-Delivered Meals	38,859	37,834	38,212	38,427	38,594	38,608	37,349	37,349	37,349
Supportive Services:									
Transportation	23,710	24,406	24,650	24,771	25,627	23,260	23,283	23,305	23,328
Homemaker	2,045	2,224	2,246	2,107	2,467	2,018	2,006	1,993	1,981
Personal Care	462	500	505	451	552	401	393	385	378
Respite Care	210	241	243	219	282	151	156	161	167
Adult Day Care	88	97	98	64	109	59	53	47	42
All Other Supportive Services	38,559	24,301	24,544	27,776	15,623	26,751	25,302	23,931	22,634

NEW DECISION ITEM
RANK: 7 OF 16

Health and Senior Services				Budget Unit 58850C						
Senior and Disability Services										
Area Agencies on Aging (AAA) Core Restoration				DI# 1580006						
6b. Provide the number of clients/individuals served, if applicable. (continued)										
PERSONS SERVED		FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Elder Rights:										
	Legal Services	2,299	2,242	2,264	2,004	2,230	1,990	1,893	1,800	1,712
	Ombudsman	26,280	26,456	26,721	24,289	27,169	21,600	21,479	21,359	21,239
	Older Workers Employment Program	489	476	481	401	473	432	450	468	488
	Health Promotion	61,913	37,801	38,179	33,621	29,903	32,155	26,417	21,703	17,830
Family Caregiver Support:										
	Information About Services	12,882	3,545	3,580	1,025	3,616	12,032	11,430	10,859	10,316
	Assistance with Access	31,343	22,952	23,182	31,092	23,413	42,797	51,347	61,605	73,912
	Counseling, Support Groups	987	345	348	765	352	611	681	758	844
	Respite Care	1,214	969	979	921	988	939	912	886	861
	Supplemental Services	1,462	1,190	1,202	1,284	1,214	1,487	1,448	1,410	1,373
	Grandparent Services	98	106	107	103	117	197	254	328	422

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
AAA Core Restoration - 1580006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,421,354	0.00	1,042,768	0.00
TOTAL - PD	0	0.00	0	0.00	1,421,354	0.00	1,042,768	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,421,354	0.00	\$1,042,768	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,421,354	0.00	\$1,042,768	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,560,420	0.00	1,608,681	0.00	1,608,681	0.00	1,608,681	0.00
TOTAL - PD	1,560,420	0.00	1,608,681	0.00	1,608,681	0.00	1,608,681	0.00
TOTAL	1,560,420	0.00	1,608,681	0.00	1,608,681	0.00	1,608,681	0.00
GRAND TOTAL	\$1,560,420	0.00	\$1,608,681	0.00	\$1,608,681	0.00	\$1,608,681	0.00

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58855C</u>				
Senior and Disability Services									
Core - Senior Programs - AAA Grants									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,608,681	0	0	1,608,681	PSD	1,608,681	0	0	1,608,681
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,608,681	0	0	1,608,681	Total	1,608,681	0	0	1,608,681
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This core decision item funds services and programs for seniors administered by Area Agencies on Aging (AAA). These grants help maintain service levels for seniors in each of the AAA planning and service areas and long-term care ombudsman advocacy services. AAA grants help provide ongoing funds for senior programs, including home and community based services, which help prevent unnecessary or premature long-term care facility placement.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Older Americans Act Programs</p>									

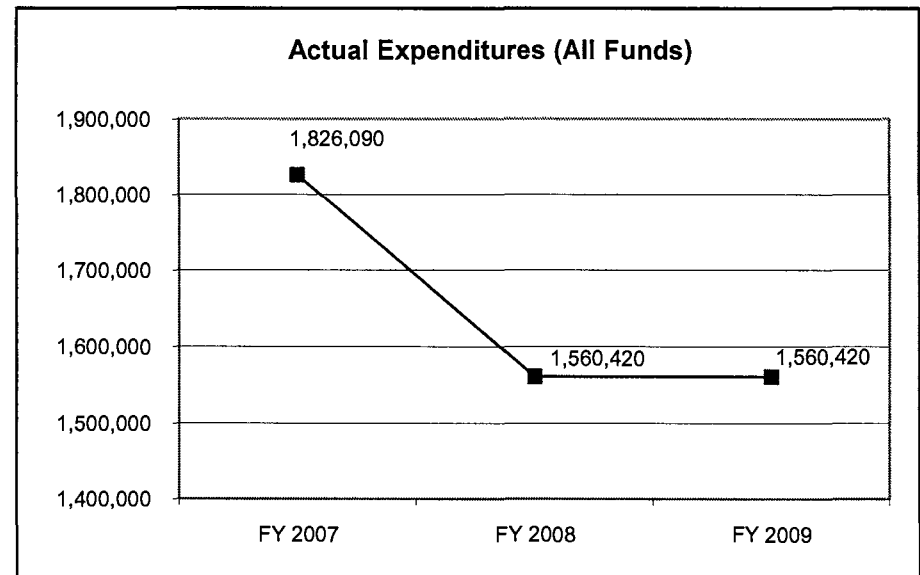
CORE DECISION ITEM

Health and Senior Services
 Senior and Disability Services
 Core - Senior Programs - AAA Grants

Budget Unit 58855C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,866,115	1,592,221	1,608,681	1,608,681
Less Reverted (All Funds)	(40,017)	(31,801)	(48,260)	N/A
Budget Authority (All Funds)	1,826,098	1,560,420	1,560,421	N/A
Actual Expenditures (All Funds)	1,826,090	1,560,420	1,560,420	N/A
Unexpended (All Funds)	8	0	1	N/A
Unexpended, by Fund:				
General Revenue	8	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
AAA GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	1,608,681	0	0	1,608,681	
	Total	0.00	1,608,681	0	0	1,608,681	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	1,608,681	0	0	1,608,681	
	Total	0.00	1,608,681	0	0	1,608,681	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,608,681	0	0	1,608,681	
	Total	0.00	1,608,681	0	0	1,608,681	
<hr/>							

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	1,560,420	0.00	1,608,681	0.00	1,608,681	0.00	1,608,681	0.00
TOTAL - PD	1,560,420	0.00	1,608,681	0.00	1,608,681	0.00	1,608,681	0.00
GRAND TOTAL	\$1,560,420	0.00	\$1,608,681	0.00	\$1,608,681	0.00	\$1,608,681	0.00
GENERAL REVENUE	\$1,560,420	0.00	\$1,608,681	0.00	\$1,608,681	0.00	\$1,608,681	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
IMMIGRATION ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	69,732	0.00	0	0.00	0	0.00	0	0.00	
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL - PD	69,732	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL	69,732	0.00	200,000	0.00	0	0.00	0	0.00	
Immigration Assistance - 1580010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	200,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	200,000	0.00	
GRAND TOTAL	\$69,732	0.00	\$200,000	0.00	\$0	0.00	\$200,000	0.00	

1/21/10 16:08

im_disummary

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES IMMIGRATION ASSISTANCE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	200,000	0	200,000	
				Total	0.00	0	200,000	0	200,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	5	5855	PD		0.00	0	(200,000)	0	(200,000)	One-time funding from the Federal Budget Stabilization Fund for Immigration Assistance.
NET DEPARTMENT CHANGES					0.00	0	(200,000)	0	(200,000)	
DEPARTMENT CORE REQUEST				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMMIGRATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	69,732	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	69,732	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$69,732	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$69,732	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$200,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 14 OF 16

Health and Senior Services
Senior and Disability Services
Immigration Assistance **DI# 1580010**

Budget Unit 58846C

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	0	0	200,000
TRF	0	0	0	0
Total	200,000	0	0	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item replaces Federal Budget Stabilization Fund funding from FY 2010. It is for a contract for a project which assists senior refugees and immigrants residing within Missouri that are not able to take advantage of the naturalization process due to age, disability, health, functional, or literacy barriers. Contracted entities provide assistance to the target population, helping them access services, navigate the naturalization process, and ultimately gain United States citizenship. Refugees receiving benefits such as Supplemental Security Income (SSI), MO HealthNet, and Medicare are allowed five years to gain citizenship. Those unable to complete the process within five years lose benefits necessary to maintain health and independence.

NEW DECISION ITEM
RANK: 14 OF 16

Health and Senior Services	Budget Unit <u>58846C</u>
Senior and Disability Services	
Immigration Assistance	DI# <u>1580010</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Immigration Assistance Program and funding was transferred to the Department of Health and Senior Services in FY 2009. The funding request is the amount of the contract for the provision of these services in FY 2010.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	200,000						200,000		
Total PSD	200,000		0		0		200,000		0
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0

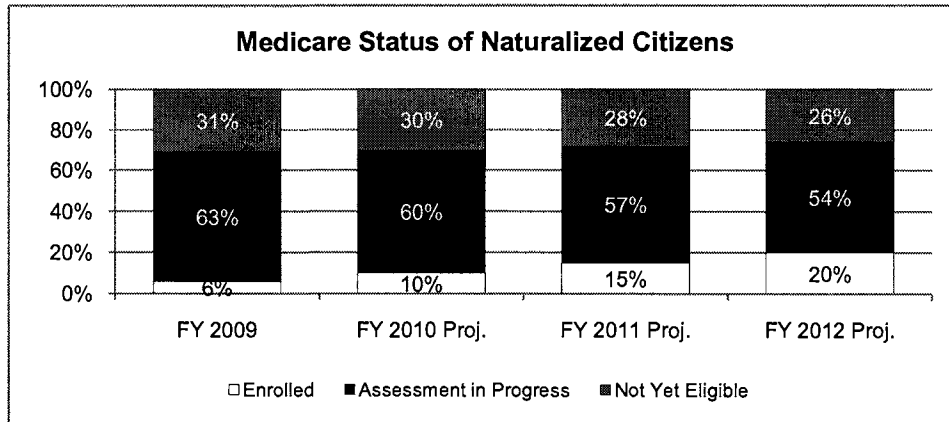
NEW DECISION ITEM
RANK: 14 OF 16

Health and Senior Services
Senior and Disability Services
Immigration Assistance **DI# 1580010**

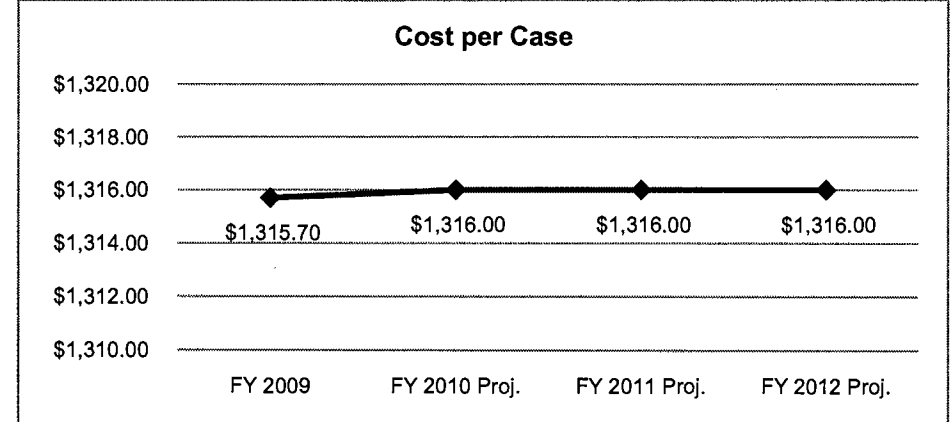
Budget Unit 58846C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

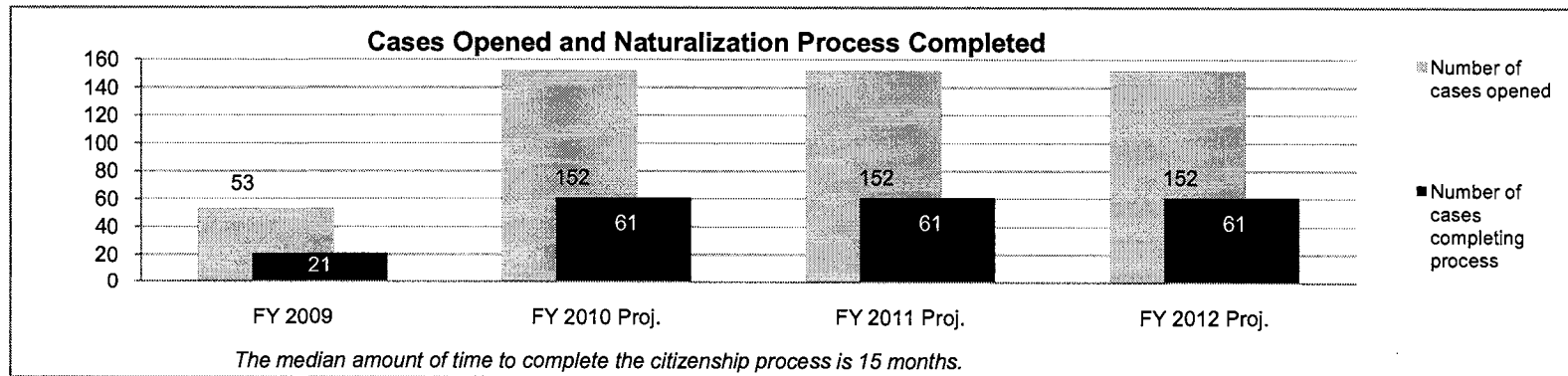
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMMIGRATION ASSISTANCE								
Immigration Assistance - 1580010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
NORC GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	130,950	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDERAL BUDGET STAB-MEDICAID RE	0	0.00	127,500	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	130,950	0.00	127,500	0.00	0	0.00	0	0.00	0.00
TOTAL	130,950	0.00	127,500	0.00	0	0.00	0	0.00	0.00
NORC - 1580012									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	127,500	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	127,500	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	127,500	0.00	0.00
GRAND TOTAL	\$130,950	0.00	\$127,500	0.00	\$0	0.00	\$127,500	0.00	0.00

1/21/10 16:08

im_disummary

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES NORC GRANTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	127,500	0	127,500	
				Total	0.00	0	127,500	0	127,500	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	6	5857	PD	0.00	0	(127,500)		0	(127,500)	One-time funding from the Federal Budget Stabilization Fund for Naturally Occuring Retirement Communities.
NET DEPARTMENT CHANGES					0.00	0	(127,500)	0	(127,500)	
DEPARTMENT CORE REQUEST				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORC GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	130,950	0.00	127,500	0.00	0	0.00	0	0.00
TOTAL - PD	130,950	0.00	127,500	0.00	0	0.00	0	0.00
GRAND TOTAL	\$130,950	0.00	\$127,500	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$130,950	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$127,500	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 15 OF 16

Health and Senior Services	Budget Unit <u>58856C</u>
Senior and Disability Services	
Naturally Occurring Retirement Community	DI# <u>1580012</u>

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	127,500	0	0	127,500
TRF	0	0	0	0
Total	127,500	0	0	127,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item replaces Federal Budget Stabilization Funding from FY 2010. The funding supports healthy aging of older adults in their homes within a designated Naturally Occurring Retirement Community (NORC). NORC works to establish programs and services within the local community, allowing seniors in the designated geographic area to age in the community. It provides older adults increased community involvement and easy access to support services within their community.

NEW DECISION ITEM

RANK: 15 OF 16

Health and Senior Services	Budget Unit <u>58856C</u>
Senior and Disability Services	
Naturally Occurring Retirement Community	DI# <u>1580012</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Services provided through the Naturally Occurring Retirement Communities (NORC) Program are administered by the Jewish Federation of St. Louis and are available to seniors residing in the designated area. The amount of the new decision item is equal to the amount funded by the Budget Stabilization Fund in FY 2010.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	127,500						127,500		
Total PSD	127,500		0		0		127,500		0
Grand Total	127,500	0.0	0	0.0	0	0.0	127,500	0.0	0

NEW DECISION ITEM
RANK: 15 OF 16

Health and Senior Services	Budget Unit <u>58856C</u>
Senior and Disability Services	
Naturally Occurring Retirement Community	DI# <u>1580012</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

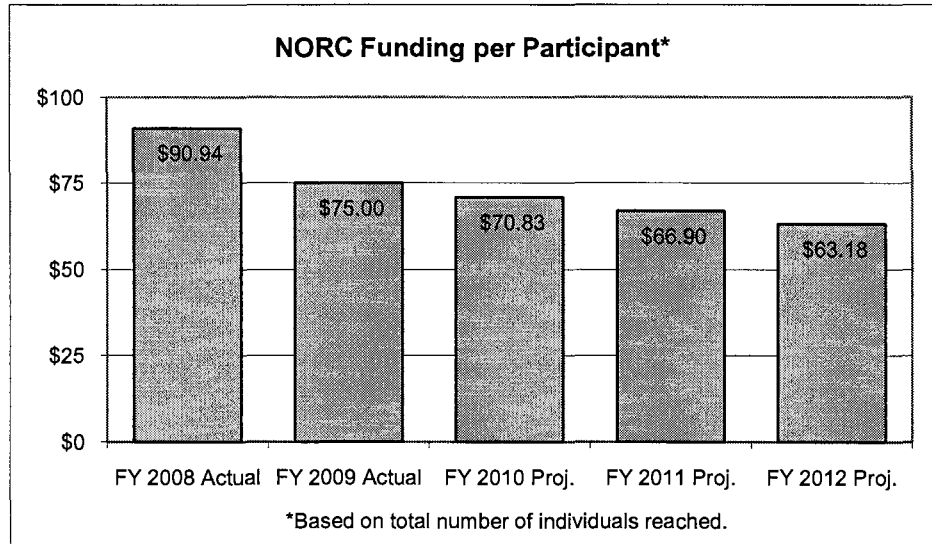
NORC Participants by Service Category					
Services Provided	FY 2008 Actual	FY 2009 Actual	FY 2010 Proj.	FY 2011 Proj.	FY 2012 Proj.
Health & Wellness	422	315	425	425	425
Education	346	488	500	500	500
Cultural	466	421	450	450	450
Social	121	120	150	150	150
Party	493	406	425	425	425
Recreation	46	53	50	50	50
Entertainment	56	37	40	40	40
Arts and Crafts	185	168	170	170	170
Exercise	1,801	1,146	800	558	390
Home Modification/Repair	424	629	650	672	694
Resident Councils	640	386	400	415	430
Case Management					
Care and Support Calls	158	515	600	699	814
Information & Referral	102	246	275	307	344
Activity/Service Calls	191	406	450	499	553
Other/Misc Calls	133	254	275	298	322

NEW DECISION ITEM
 RANK: 15 OF 16

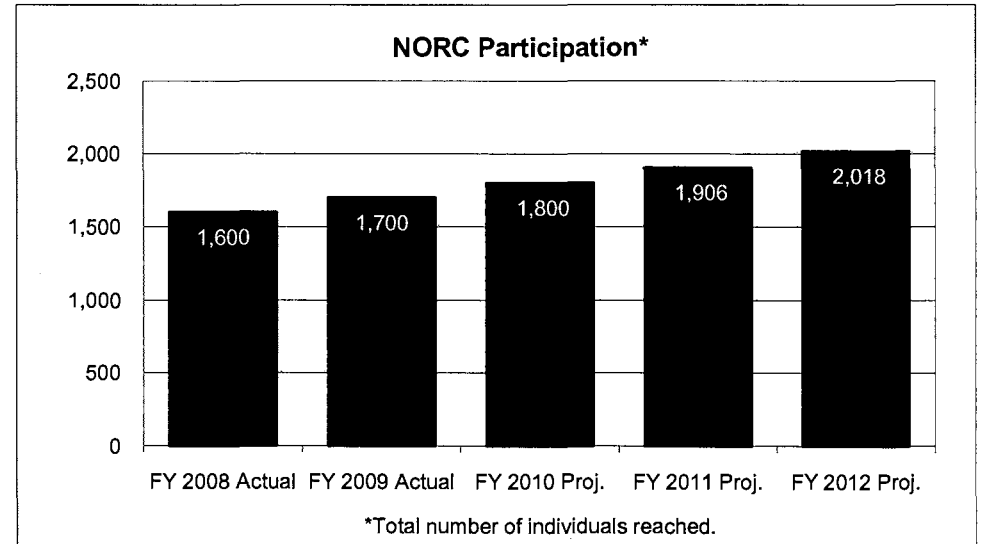
Health and Senior Services
 Senior and Disability Services
 Naturally Occurring Retirement Community DI# 1580012

Budget Unit 58856C

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORC GRANTS								
NORC - 1580012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	127,500	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	127,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$127,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$127,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DO

ADMIN

DCPH

DSDS

DRL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,777,349	215.25	9,784,072	221.32	9,784,072	221.32	9,173,294	208.35
DEPARTMENT OF HEALTH	10,660,397	245.86	10,732,023	249.76	10,732,023	249.76	10,732,023	249.76
NURSING FAC QUALITY OF CARE	999,187	23.04	1,007,677	23.83	1,007,677	23.83	1,007,677	23.83
HEALTH ACCESS INCENTIVE	69,345	2.05	72,171	2.00	72,171	2.00	72,171	2.00
MAMMOGRAPHY	52,181	1.38	61,387	1.75	61,387	1.75	61,387	1.75
EARLY CHILDHOOD DEV EDU/CARE	26,924	0.71	206,785	5.00	206,785	5.00	206,785	5.00
TOTAL - PS	20,585,383	488.29	21,864,115	503.66	21,864,115	503.66	21,253,337	490.69
EXPENSE & EQUIPMENT								
GENERAL REVENUE	714,001	0.00	931,680	0.00	931,680	0.00	851,133	0.00
DEPARTMENT OF HEALTH	909,384	0.00	1,183,024	0.00	1,183,024	0.00	1,183,024	0.00
NURSING FAC QUALITY OF CARE	628,594	0.00	1,151,481	0.00	1,151,481	0.00	1,151,481	0.00
HEALTH ACCESS INCENTIVE	9,212	0.00	11,450	0.00	11,450	0.00	11,450	0.00
MAMMOGRAPHY	9,660	0.00	13,560	0.00	13,560	0.00	13,560	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	57,561	0.00	9,561	0.00	9,561	0.00
TOTAL - EE	2,270,851	0.00	3,348,756	0.00	3,300,756	0.00	3,220,209	0.00
PROGRAM-SPECIFIC								
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	48,000	0.00	48,000	0.00
TOTAL - PD	0	0.00	0	0.00	48,000	0.00	48,000	0.00
TOTAL	22,856,234	488.29	25,212,871	503.66	25,212,871	503.66	24,521,546	490.69
NH Quality Enhancement - 1580011								
PROGRAM-SPECIFIC								
NURSING FACILITY FED REIM ALLW	0	0.00	0	0.00	0	0.00	725,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	725,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	725,000	0.00
GRAND TOTAL	\$22,856,234	488.29	\$25,212,871	503.66	\$25,212,871	503.66	\$25,246,546	490.69

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58858C				
Regulation and Licensure									
Core - Regulation and Licensure Program Operations									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	9,784,072	10,732,023	1,348,020	21,864,115	PS	9,173,294	10,732,023	1,348,020	21,253,337
EE	931,680	1,183,024	1,186,052	3,300,756	EE	851,133	1,183,024	1,186,052	3,220,209
PSD	0	0	48,000	48,000	PSD	0	0	48,000	48,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	10,715,752	11,915,047	2,582,072	25,212,871	Total	10,024,427	11,915,047	2,582,072	24,521,546
FTE	221.32	249.76	32.58	503.66	FTE	208.35	249.76	32.58	490.69
Est. Fringe	5,883,162	6,453,165	810,564	13,146,892	Est. Fringe	5,515,902	6,453,165	810,564	12,779,632
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), and Early Childhood Development Education and Care (0859).					Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), and Early Childhood Development Education and Care (0859).				
2. CORE DESCRIPTION									
Core funding is requested to support operations of the Division of Regulation and Licensure (DRL). DRL is composed of the Director's Office (Administration), Section for Long Term Care Regulation, Section for Health Standards and Licensure, Section for Child Care Regulation, Family Care Safety Registry, and the Board of Nursing Home Administrators.									
DRL coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient physical therapy agencies, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic and paramedic), air and ground ambulance services, trauma centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. In addition, the Family Care Safety Registry provides background screening results for employees in the child care and elder care industries; and the Board of Nursing Home Administrators tests and licenses nursing home administrators.									
Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660 RSMo; various Sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid) and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services.									

CORE DECISION ITEM

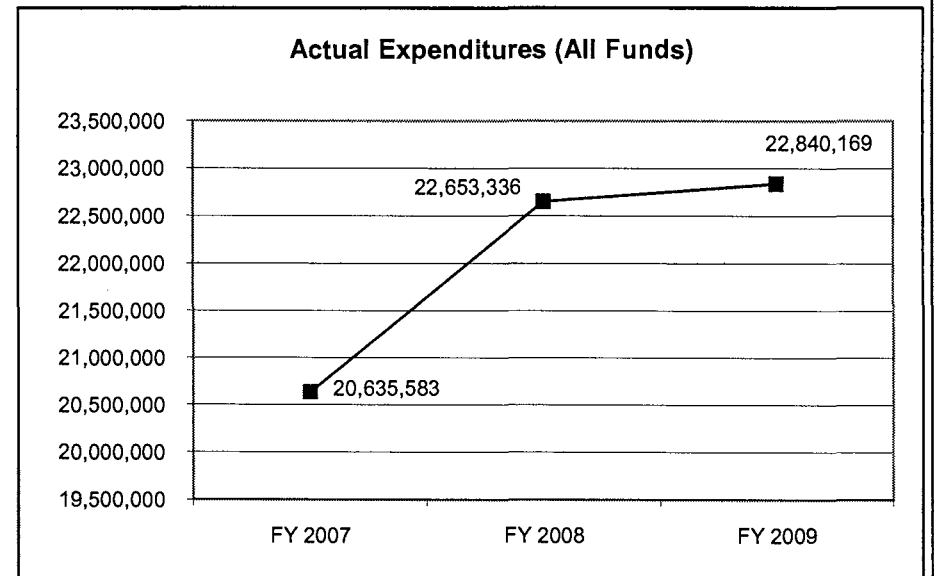
Health and Senior Services	Budget Unit <u>58858C</u>
Regulation and Licensure	
Core - Regulation and Licensure Program Operations	

3. PROGRAM LISTING (list programs included in this core funding)

Division Administration	Emergency Medical Services
Health Services Regulation	Family Care Safety Registry
Long Term Care Regulation	Board of Nursing Home Administrators
Home Care and Rehabilitative Standards	Narcotics and Dangerous Drugs
Child Care Regulation	

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	26,850,925	26,742,576	25,622,949	25,212,871
Less Reverted (All Funds)	(815,637)	(225,786)	(1,714,376)	N/A
Budget Authority (All Funds)	26,035,288	26,516,790	23,908,573	N/A
Actual Expenditures (All Funds)	20,635,583	22,653,336	22,840,169	N/A
Unexpended (All Funds)	5,399,705	3,863,454	1,068,404	N/A
Unexpended, by Fund:				
General Revenue	794,387	449,744	299,228	N/A
Federal	2,303,065	1,282,720	389,176	N/A
Other	2,302,253	2,130,990	380,000	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	503.66	9,784,072	10,732,023	1,348,020	21,864,115	
				EE	0.00	931,680	1,183,024	1,234,052	3,348,756	
				Total	503.66	10,715,752	11,915,047	2,582,072	25,212,871	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	137	2018	PS	(0.00)		0	0	0		(0) Internal reallocation based on planned expenditures.
Core Reallocation	137	1263	PS	0.00		0	0	0		0 Internal reallocation based on planned expenditures.
Core Reallocation	137	1266	PS	(0.00)		0	0	0		0 Internal reallocation based on planned expenditures.
Core Reallocation	137	1270	PS	(0.00)		0	0	0		(0) Internal reallocation based on planned expenditures.
Core Reallocation	137	1273	PS	0.00		0	0	0		0 Internal reallocation based on planned expenditures.
Core Reallocation	137	1278	PS	0.00		0	0	0		(0) Internal reallocation based on planned expenditures.
Core Reallocation	137	2015	PS	(0.00)		0	0	0		(0) Internal reallocation based on planned expenditures.
Core Reallocation	137	1280	EE	0.00		0	0	(48,000)	(48,000)	Internal reallocation based on planned expenditures.
Core Reallocation	137	1280	PD	0.00		0	0	48,000	48,000	Internal reallocation based on planned expenditures.
Core Reallocation	260	2021	EE	0.00		0	(100,000)	0	(100,000)	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures).
Core Reallocation	260	1269	EE	0.00		0	100,000	0	100,000	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures).
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	503.66	9,784,072	10,732,023	1,348,020	21,864,115	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		EE	0.00	931,680	1,183,024	1,186,052	3,300,756	
		PD	0.00	0	0	48,000	48,000	
		Total	503.66	10,715,752	11,915,047	2,582,072	25,212,871	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1784	PS	(12.97)	(610,778)	0	0	(610,778)	
Core Reduction	1784	EE	0.00	(80,547)	0	0	(80,547)	
NET GOVERNOR CHANGES			(12.97)	(691,325)	0	0	(691,325)	
GOVERNOR'S RECOMMENDED CORE								
		PS	490.69	9,173,294	10,732,023	1,348,020	21,253,337	
		EE	0.00	851,133	1,183,024	1,186,052	3,220,209	
		PD	0.00	0	0	48,000	48,000	
		Total	490.69	10,024,427	11,915,047	2,582,072	24,521,546	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802850	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Regulation & Licensure	DIVISION: Division of Regulation & Licensure

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2010, the Division of Regulation and Licensure (DRL) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue, federal funds, and the Nursing Facility Quality of Care Fund. Also, 100 percent flexibility was granted between Medicaid and non-Medicaid appropriations. DRL requests that this level of flexibility be continued for FY 2011. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue, federal funds, and the Nursing Facility Quality of Care Fund; and 100 percent flexibility between Medicaid and non-Medicaid appropriations.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
DRL GR	PS	\$9,173,294	25%	\$2,293,324
	E&E	\$851,133	25%	\$212,783
<i>Total Request</i>		\$10,024,427	25%	\$2,506,107
DRL Fed	PS	\$10,732,023	25%	\$2,683,006
	E&E	\$1,183,024	25%	\$295,756
<i>Total Request</i>		\$11,915,047	25%	\$2,978,762
DRL NFQC	PS	\$1,007,677	25%	\$251,919
	E&E	\$1,151,481	25%	\$287,870
<i>Total Request</i>		\$2,159,158	25%	\$539,790
DRL GR non-Medicaid	PS/EE	\$8,573,233	100%	\$8,573,233
DRL GR Medicaid	PS/EE	\$1,451,194	100%	\$1,451,194
<i>Total Request</i>		\$10,024,427	100%	\$10,024,427

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802850	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Regulation & Licensure	DIVISION: Division of Regulation & Licensure

DRL Fed non-Medicaid	PS/EE	\$7,713,120	100%	\$7,713,120
DRL Fed Medicaid	PS/EE	\$4,201,927	100%	\$4,201,927
<i>Total Request</i>		<u>\$11,915,047</u>	<u>100%</u>	<u>\$11,915,047</u>

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
DRL Fed PS (Medicaid) (400,000)	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:
DRL Fed PS (non-Medicaid) \$400,000		
NFQC E&E (167,038)		
NFQC PS 167,038		
	FY-10 GR (PS+E&E) \$2,429,755	FY-11 GR (PS+E&E) \$2,506,107
	FY-10 Fed (PS+E&E) \$2,978,762	FY-11 Fed (PS+E&E) \$2,978,762
	FY-10 NFQC (PS+E&E) \$539,790	FY-11 NFQC (PS+E&E) \$539,790
	FY-10 GR (Medicaid/non-Medicaid) \$9,719,018	FY-11 GR (Medicaid/non-Medicaid) \$10,024,427
	FY-10 Fed (Medicaid/non-Medicaid) \$11,915,047	FY-11 Fed (Medicaid/non-Medicaid) \$11,915,047

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2009 \$400,000 was flexed between Medicaid and non-Medicaid PS to cover payroll expenses. Also, \$167,038 was flexed between NFQC E&E and NFQC PS as part of the implementation of the withholding plan.	In FY 2010, 25 percent flexibility was appropriated between PS and E&E appropriations for General Revenue, federal funds, and the Nursing Facility Quality of Care Fund. Also 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	452,193	15.86	498,024	16.94	491,543	16.00	481,833	15.64
SR OFC SUPPORT ASST (STENO)	56,783	2.00	59,103	1.96	59,049	1.00	59,049	1.00
OFFICE SUPPORT ASST (KEYBRD)	406,266	17.85	510,307	21.65	438,377	16.79	387,460	14.79
SR OFC SUPPORT ASST (KEYBRD)	963,090	38.15	938,392	34.43	973,074	33.14	964,100	33.14
INFORMATION SUPPORT COOR	181,878	5.99	184,623	5.58	188,370	6.00	188,370	6.00
COMPUTER INFO TECH TRAINEE	6,265	0.21	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	208	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	351	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	7,369	0.17	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	48	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	2,430	0.04	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	1,388	0.03	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	73,666	1.80	40,671	0.96	86,247	2.00	86,247	2.00
ACCOUNTANT II	46,231	1.27	75,421	2.00	36,612	1.00	36,612	1.00
ACCOUNTING SPECIALIST II	29,936	0.80	41,739	0.96	77,845	2.00	64,757	1.64
ACCOUNTING SPECIALIST III	89,629	1.58	52,631	0.98	118,238	2.00	118,238	2.00
ACCOUNTING ANAL III	25,600	0.42	62,094	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	35,909	1.00	36,235	1.00	35,952	1.00	35,952	1.00
MANAGEMENT ANALYSIS SPEC II	46,192	1.00	47,635	1.00	46,248	1.00	46,248	1.00
PLANNER II	29,065	0.69	0	0.00	44,811	1.00	44,811	1.00
HEALTH PROGRAM REP I	120,872	4.00	115,936	2.98	124,934	4.00	124,934	4.00
HEALTH PROGRAM REP II	588,875	16.18	612,266	16.96	607,017	16.00	607,017	16.00
HEALTH PROGRAM REP III	112,967	2.85	124,293	2.96	127,168	3.00	127,168	3.00
HEALTH FACILITIES CNSLT	893,715	17.20	949,957	18.00	935,792	18.00	935,792	18.00
HEALTH CARE REGULATORY SUPV	231,370	3.99	236,667	4.00	233,743	4.00	219,366	3.76
EMERGENCY MEDICAL SVCS INSP I	188,927	5.03	230,952	6.00	188,268	5.00	153,624	4.00
EMERGENCY MEDICAL SVCS INSP II	24,852	0.54	47,352	1.00	45,984	1.00	45,984	1.00
COOR OF CHILDRENS PROGRAMS	48,025	1.00	97,608	2.00	48,084	1.00	48,084	1.00
CHILD CARE FACILITY SPEC II	2,092,216	54.50	2,109,670	52.00	2,109,876	53.00	2,049,060	51.33
CHILD CARE FACILITY SPEC III	341,292	7.86	353,106	8.00	353,149	8.00	353,149	8.00
DISTRICT CHILD CARE FAC SPV	1,823	0.04	0	0.00	0	0.00	0	0.00
CHLD CARE PRGM SPEC	37,507	0.81	47,509	1.00	44,220	1.00	44,220	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
FACILITY INSPECTOR	596,064	17.69	573,383	17.00	700,314	19.00	678,810	18.33
DIETITIAN IV	41,701	1.01	43,208	0.98	43,005	1.00	43,005	1.00
HEALTH FACILITIES NRSNG CNSLT	1,429,063	26.50	1,496,949	27.00	1,515,953	28.00	1,515,953	28.00
FACILITY ADV NURSE I	3,152	0.08	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE II	3,666,198	80.07	4,328,810	99.12	4,139,738	98.00	4,139,738	98.00
FACILITY ADV NURSE III	1,320,466	25.38	1,331,188	24.66	1,406,926	27.00	1,373,424	26.30
PUBLIC HEALTH CONSULTANT NURSE	44	0.00	0	0.00	0	0.00	0	0.00
DESIGN ENGR I	58,978	1.00	62,634	1.00	64,375	1.00	64,375	1.00
GEOGRAPHIC INFO SYS SPECIALIST	198	0.00	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR I	9,338	0.27	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	2,782,813	65.52	2,962,326	67.66	3,028,651	69.00	3,010,459	68.67
FACILITY SURVEYOR III	724,988	14.84	825,445	16.70	795,236	16.00	795,236	16.00
INVESTIGATOR II	150,525	4.00	157,662	4.00	150,804	4.00	114,192	3.00
INVESTIGATOR III	18,863	0.49	39,852	1.00	38,700	1.00	0	0.00
HEARINGS OFFICER	33,244	0.62	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	49,025	0.96	52,692	1.00	51,156	1.00	51,156	1.00
FISCAL & ADMINISTRATIVE MGR B2	71,449	1.00	73,682	1.00	71,536	1.00	71,536	1.00
HUMAN RESOURCES MGR B1	52,050	1.00	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	426,965	7.65	386,871	6.96	476,598	8.50	424,406	7.50
HEALTH & SENIOR SVCS MANAGER 2	994,619	16.97	1,133,595	17.74	1,152,927	19.26	1,100,147	18.26
HEALTH & SENIOR SVCS MANAGER 3	11,435	0.15	79,471	1.00	0	0.00	0	0.00
DIVISION DIRECTOR	75,780	0.86	90,933	1.00	88,284	1.00	88,284	1.00
DEPUTY DIVISION DIRECTOR	67,958	0.81	86,019	1.00	83,514	1.00	83,514	1.00
DESIGNATED PRINCIPAL ASST DIV	152,374	2.40	208,786	3.00	202,318	3.00	202,318	3.00
PROJECT SPECIALIST	246,645	5.56	130,488	2.91	141,498	2.92	27,106	2.14
HEARINGS OFFICER	64,719	1.21	0	0.00	0	0.00	0	0.00
BOARD MEMBER	2,550	0.02	5,308	0.10	5,000	0.10	5,000	0.10
SECRETARY	11,151	0.48	0	0.00	0	0.00	0	0.00
TYPIST	80,715	3.69	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,177	0.25	22,549	0.49	21,697	0.49	15,684	0.37
SPECIAL ASST PROFESSIONAL	184,048	2.91	186,552	3.00	128,928	2.00	108,149	1.59
PRINCIPAL ASST BOARD/COMMISSON	44,168	1.00	45,549	1.00	44,232	1.00	44,232	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
NURSING CONSULTANT	23,839	0.38	0	0.00	31,635	0.48	31,635	0.48
PHARMACIST	28,250	0.46	31,283	0.49	29,800	0.49	29,800	0.49
ENGINEER	13,893	0.18	36,689	0.49	36,689	0.49	13,103	0.16
TOTAL - PS	20,585,383	488.29	21,864,115	503.66	21,864,115	503.66	21,253,337	490.69
TRAVEL, IN-STATE	1,140,252	0.00	1,064,609	0.00	1,478,307	0.00	1,419,991	0.00
TRAVEL, OUT-OF-STATE	108,181	0.00	167,275	0.00	184,311	0.00	174,133	0.00
SUPPLIES	147,388	0.00	229,580	0.00	194,810	0.00	187,507	0.00
PROFESSIONAL DEVELOPMENT	36,538	0.00	74,937	0.00	61,318	0.00	59,636	0.00
COMMUNICATION SERV & SUPP	31,017	0.00	35,703	0.00	37,200	0.00	37,200	0.00
PROFESSIONAL SERVICES	705,236	0.00	1,523,408	0.00	1,211,165	0.00	1,208,247	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	114	0.00	0	0.00	0	0.00
M&R SERVICES	27,051	0.00	109,070	0.00	32,743	0.00	32,743	0.00
COMPUTER EQUIPMENT	3,653	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	76,589	0.00	50	0.00	50	0.00
OFFICE EQUIPMENT	7,883	0.00	31,322	0.00	11,307	0.00	11,157	0.00
OTHER EQUIPMENT	5,651	0.00	12,720	0.00	9,358	0.00	9,358	0.00
BUILDING LEASE PAYMENTS	1,669	0.00	4,764	0.00	2,182	0.00	2,182	0.00
EQUIPMENT RENTALS & LEASES	3,902	0.00	3,788	0.00	5,733	0.00	5,733	0.00
MISCELLANEOUS EXPENSES	52,430	0.00	14,877	0.00	72,272	0.00	72,272	0.00
TOTAL - EE	2,270,851	0.00	3,348,756	0.00	3,300,756	0.00	3,220,209	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	48,000	0.00	48,000	0.00
TOTAL - PD	0	0.00	0	0.00	48,000	0.00	48,000	0.00
GRAND TOTAL	\$22,856,234	488.29	\$25,212,871	503.66	\$25,212,871	503.66	\$24,521,546	490.69
GENERAL REVENUE	\$9,491,350	215.25	\$10,715,752	221.32	\$10,715,752	221.32	\$10,024,427	208.35
FEDERAL FUNDS	\$11,569,781	245.86	\$11,915,047	249.76	\$11,915,047	249.76	\$11,915,047	249.76
OTHER FUNDS	\$1,795,103	27.18	\$2,582,072	32.58	\$2,582,072	32.58	\$2,582,072	32.58

PROGRAM DESCRIPTION

Health and Senior Services									
Regulation and Licensure Administration									
Program is found in the following core budget(s):									
	DRL Program Operations							TOTAL	
GR	315,803							315,803	
FEDERAL	317,719							317,719	
OTHER	0							0	
TOTAL	633,522							633,522	

1. What does this program do?

The Division of Regulation and Licensure coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient therapy agencies, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic and paramedic), air and ground ambulance services, trauma centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. In addition, the Family Care Safety Registry provides background screenings of employees in the child care and elder care industries, and the Board of Nursing Home Administrators tests and licenses nursing home administrators. The Division Director's Office provides leadership and management to ensure that the various programs are following their state and federal statutory and regulatory requirements; reviews legislative proposals and prepares fiscal notes and bill reviews regarding new legislation; develops the division's budget in coordination with the department; coordinates the execution of the budget; and administers a workforce of approximately 500 employees. The Division Director's Office includes the division director, deputy, and support staff including the Financial Support Services Unit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 197, and 198, RSMo; Sections 210.481-210.511, 210.900-210.936, and 660.050-660.321, RSMo. Federal Authority for specific activities is included on division program description pages.

3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements for specific activities are included on division program description pages.

4. Is this a federally mandated program? If yes, please explain.

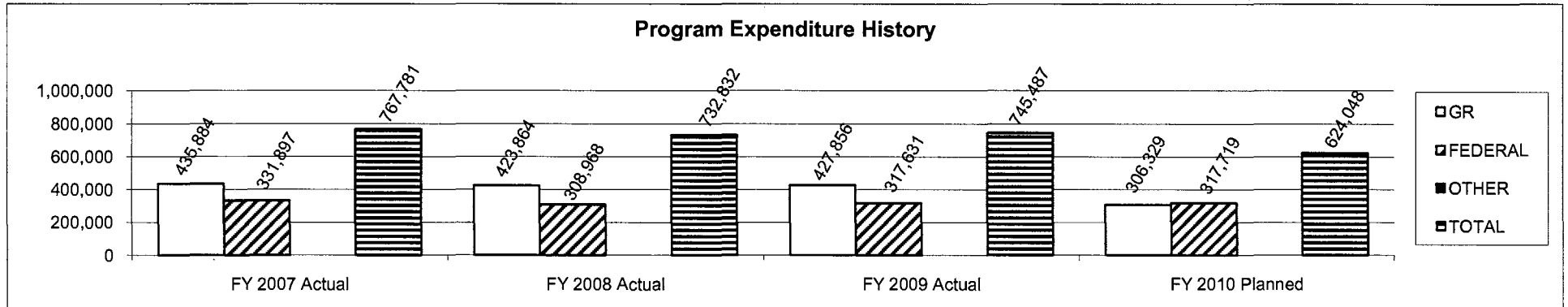
The federal mandate for specific activities is included on division program description pages.

PROGRAM DESCRIPTION

Health and Senior Services

Regulation and Licensure Administration

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

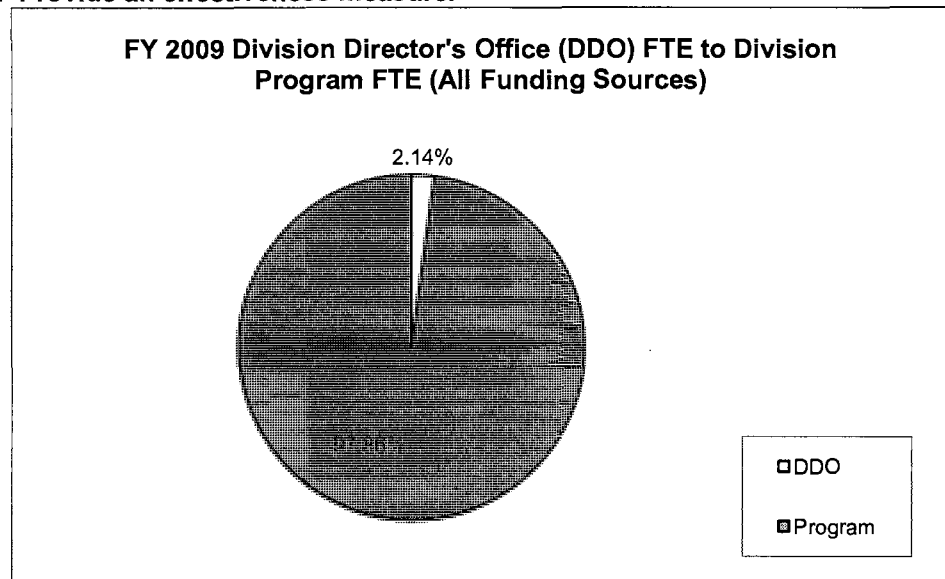


The three employees in the Hearings Unit moved to the Department Director's Office in FY 2009. Funding did not transfer until the FY 2010 budget.

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services

Regulation and Licensure Administration

7b. Provide the number of clients/individuals served, if applicable.

Type of Population Served	Served
Licensed Child Care Facilities	3,719
License-Exempt Child Care Facilities	590
Capacity of Licensed Child Care Facilities	146,930
Skilled Nursing Facilities (SNF)	497
Intermediate Care Facilities (ICF)	33
Assisted Living Facilities (ALF)	163
Residential Care Facilities (RCF)	442
Licensed Nursing Home Administrators	1,646
Residents of Long Term Care Facilities (includes SNF, ICF, ALF, and RCF)	54,336
Hospitals	163
Ambulatory Surgical Centers	111
End Stage Renal Dialysis Centers	130
Rural Health Clinics	344
Laboratory Services	4,160
Mammography Services	179
Radiation Usage/Radiology	4,857
Transplant Services	7
Home Health Agencies	194
Hospice Agencies	107
Therapy Providers	60
Comprehensive Outpatient Rehabilitation Facilities	3
Emergency Medical Technicians, Basic	10,242
Emergency Medical Technicians, Paramedic	5,052
Ground Ambulance	215
Air Ambulance	11
Registrants to prescribe/dispense controlled substances	27,138

PROGRAM DESCRIPTION

Health and Senior Services

Board of Nursing Home Administrators

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	101,427							101,427
FEDERAL	14,265							14,265
OTHER	0							0
TOTAL	115,692							115,692

1. What does this program do?

The Board of Nursing Home Administrators consists of ten individuals appointed by the director of the Department of Health and Senior Services. The board is responsible for promulgating regulations that establish qualifications for licensure, testing standards, and license renewal requirements of individuals who serve as a nursing home administrator in a skilled, intermediate care, assisted living facility, or residential care facility that follows the residential care facility II regulations. In addition, the board conducts hearings affording due process of law, upon charges calling for discipline of a licensee. State staff assigned to the board evaluate the applicant's qualifications for licensure; maintain and administer the state licensure exam; issue licenses; approve, issue, and extend temporary emergency licenses; monitor continuing education programs; audit license renewal applications; renew the license of qualified licensees; maintain accurate records and minutes of all meetings of the full board or a committee thereof; and maintain a database of all persons holding a nursing home administrator's license.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 344, RSMo.

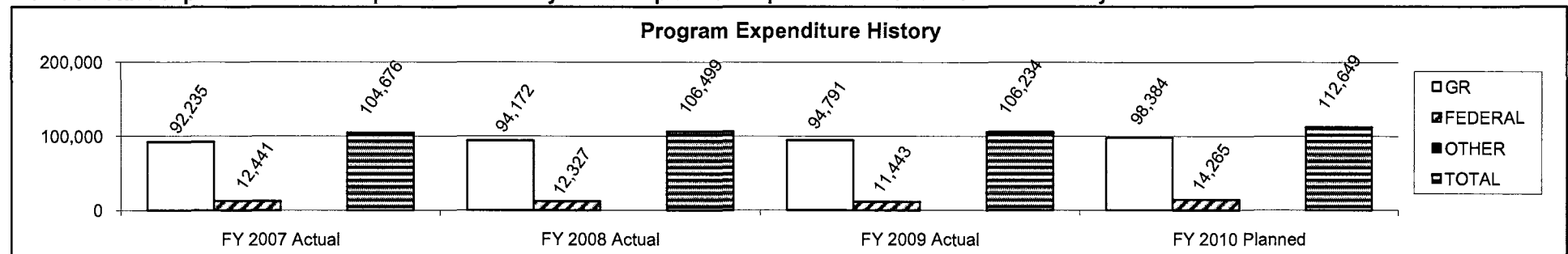
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Social Security Act, Requirements for Nursing Facilities, Section 1818(d)(1)(C), (e)(4), and (f)(4) and Section 1919(d)(1)(C), (e)(4), and (f)(4).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

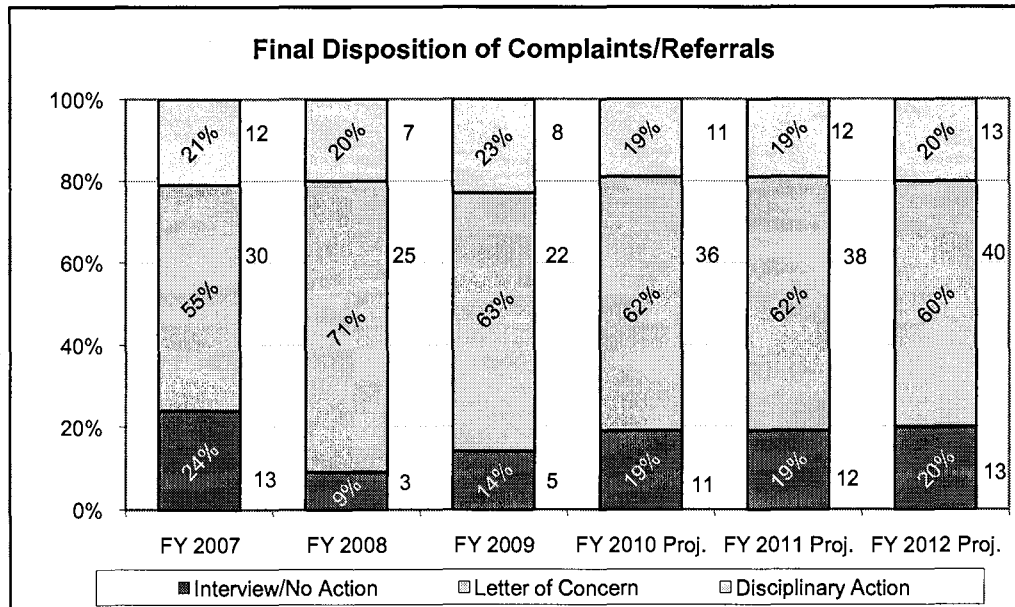
Health and Senior Services

Board of Nursing Home Administrators

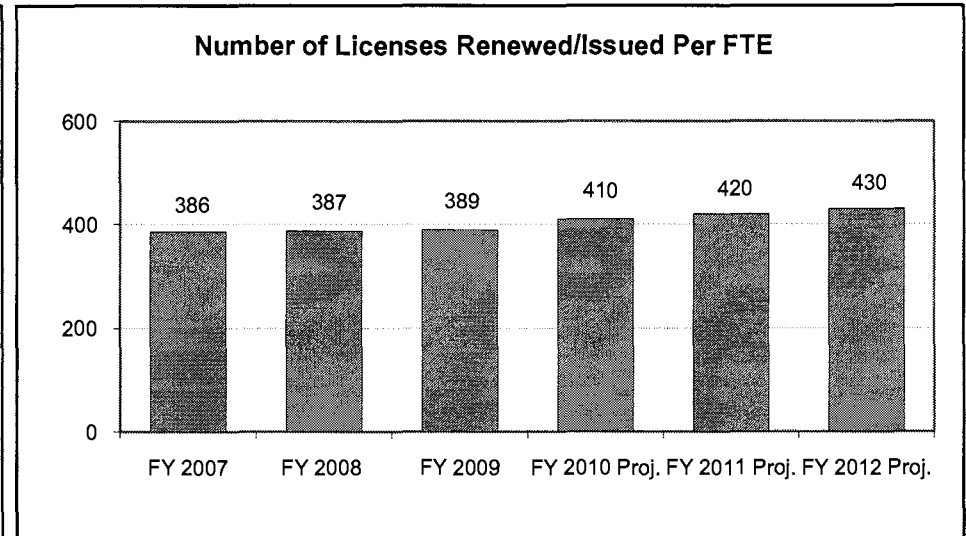
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Initial Applications for Licensure	175	227	200	196	206	174	216	226	236
New Licenses Issued	105	87	97	143	107	100	117	127	137
Nursing Home Administrator Exams- Federal and State	265	303	265	337	275	328	285	295	300
Licenses Renewed	810	772	782	654	782	778	792	802	812
Legal Actions - Complaints/ Disciplinary Proceedings	19	15	17	20	18	23	19	20	21

PROGRAM DESCRIPTION

Health and Senior Services

Bureau of Emergency Medical Services

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL	
GR	238,749							238,749	
FEDERAL	340,936							340,936	
OTHER	0							0	
TOTAL	579,685							579,685	

1. What does this program do?

The Bureau of Emergency Medical Services (EMS) implements the Comprehensive EMS Act of 1998 which helps protect the health, safety, and welfare of the public by assuring that emergency medical services meet established standards. EMS inspects and licenses ambulance services and emergency medical response agencies, inspects and accredits training entities, examines and licenses emergency medical technicians and paramedics, and reviews and designates trauma centers. Information and data collected by the unit includes head and spinal cord/trauma data and Missouri Ambulance Reporting Form data. The bureau oversees the emergency medical services for children and also establishes standards for emergency medical technician (EMT) curriculum development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.001 - 190.537, RSMo.

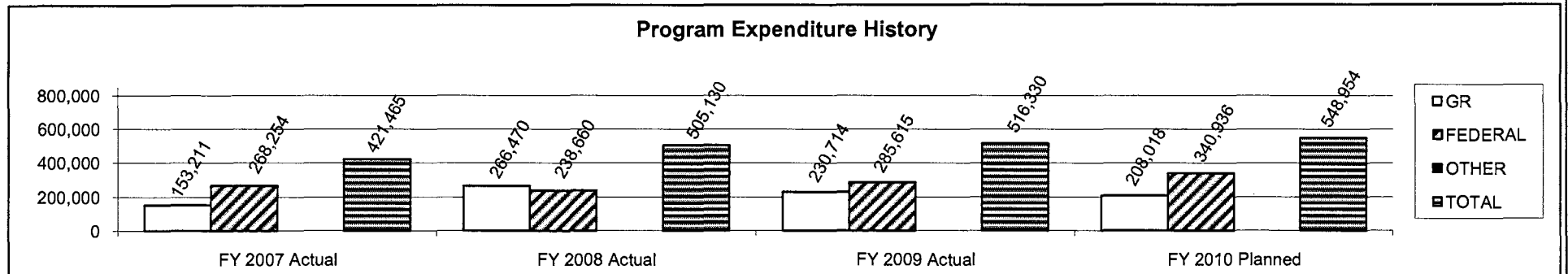
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

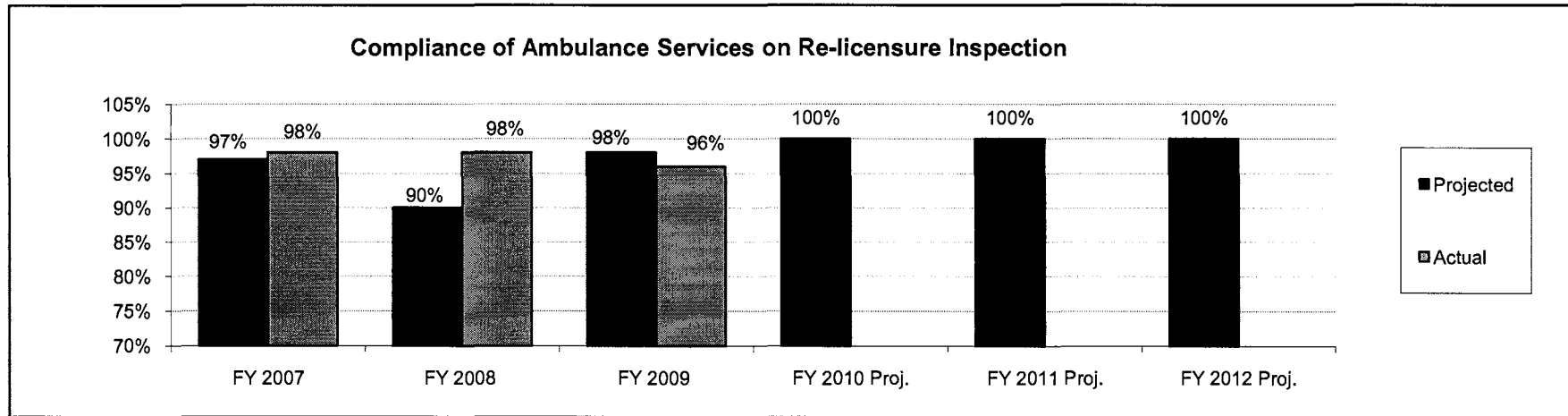
Health and Senior Services

Bureau of Emergency Medical Services

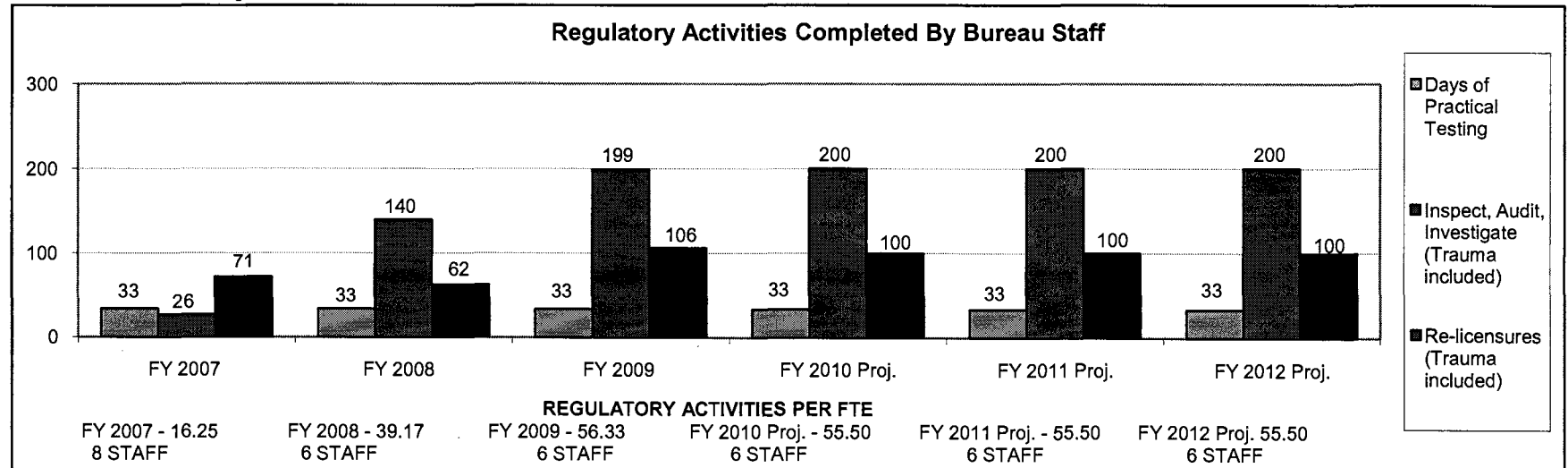
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

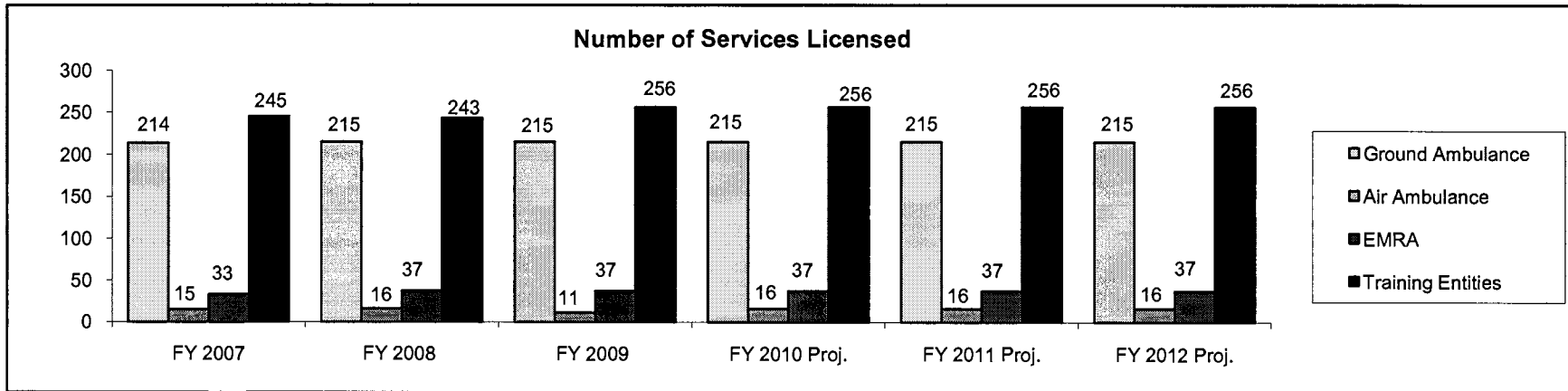
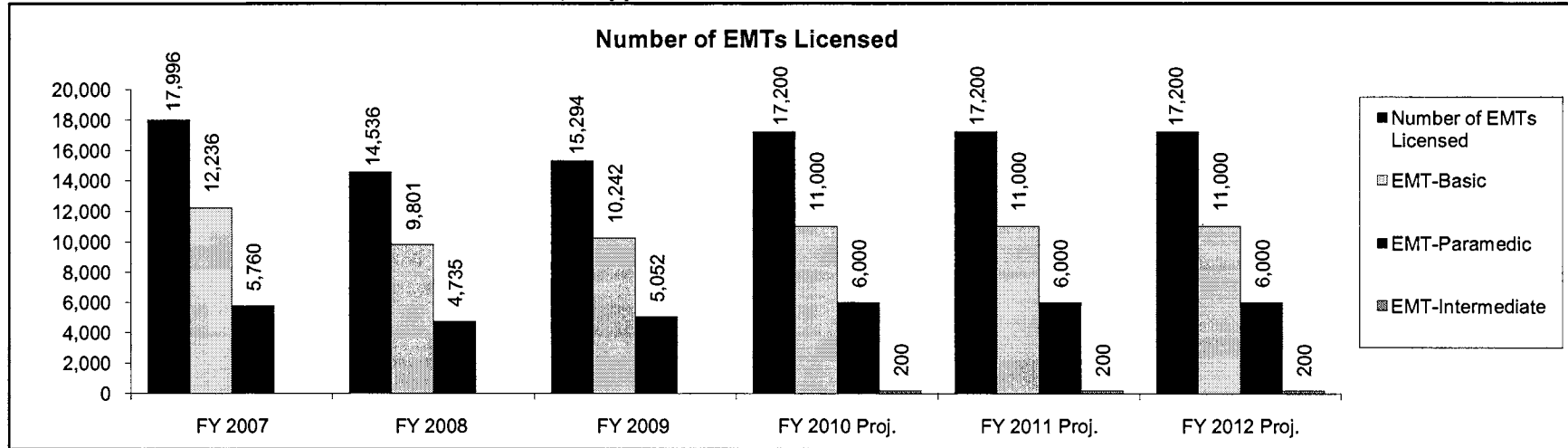


PROGRAM DESCRIPTION

Health and Senior Services

Bureau of Emergency Medical Services

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services

Family Care Safety Registry

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	632,873							632,873
FEDERAL	156,710							156,710
OTHER	0							0
TOTAL	789,583							789,583

1. What does this program do?

The Family Care Safety Registry (FCSR) provides background screenings to families and other employers who want to hire a caregiver for a child, the elderly, or a disabled individual. Caregivers for children, the elderly, and disabled persons are required to register within 15 days of hire. After registration, a background screening is performed to obtain criminal history; Sex Offender Registry; child abuse and neglect information; employee disqualification lists for aging and mental health; and foster parent license denials, revocations, and involuntary suspensions. Caregivers are required to register only once. FCSR staff respond to requests for background screenings received through the toll-free telephone number (required by Section 210.918, RSMo), internet service, facsimile, or mail. Background screening information is provided at no cost to the employer or family. The caregiver is required to pay a one-time registration fee. These fees are directly deposited into the Missouri State Highway Patrol's Criminal Record Repository Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.900 to 210.936, RSMo.

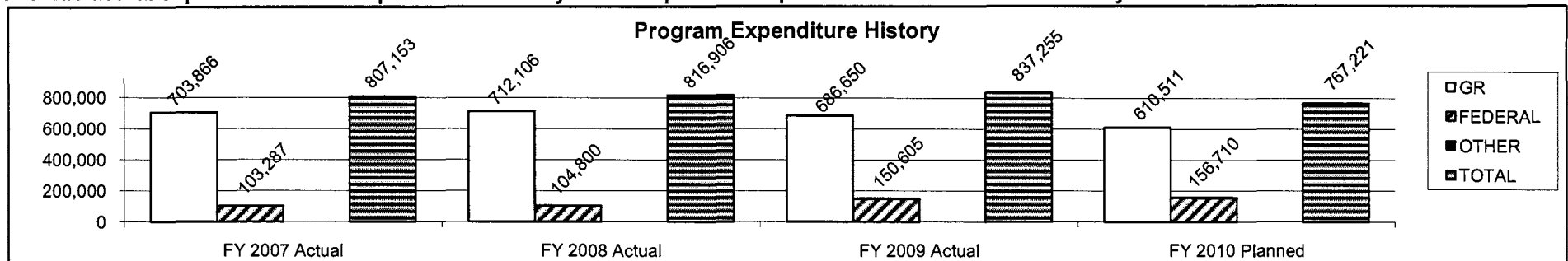
3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

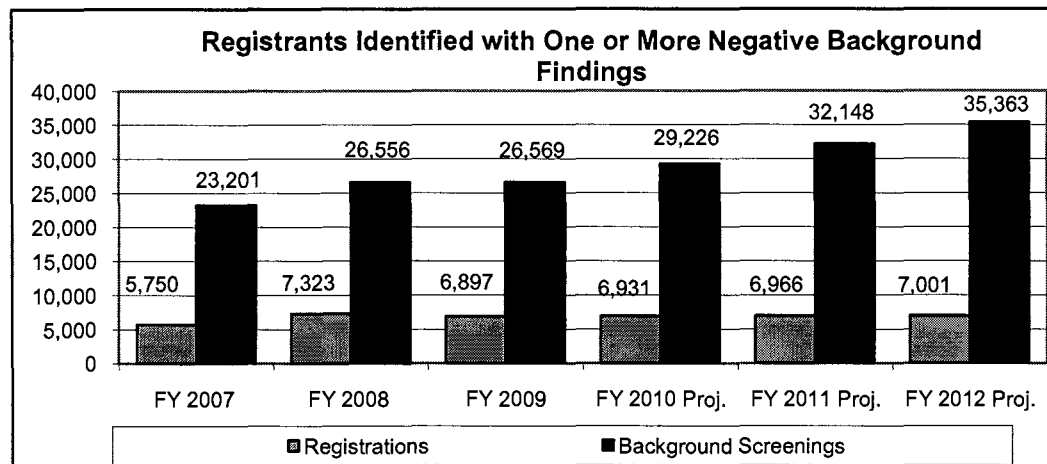
Health and Senior Services

Family Care Safety Registry

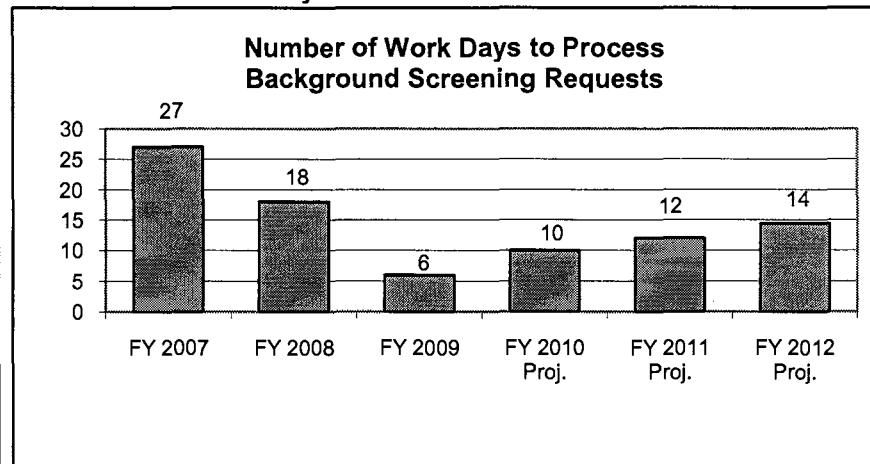
6. What are the sources of the "Other" funds?

Not applicable.

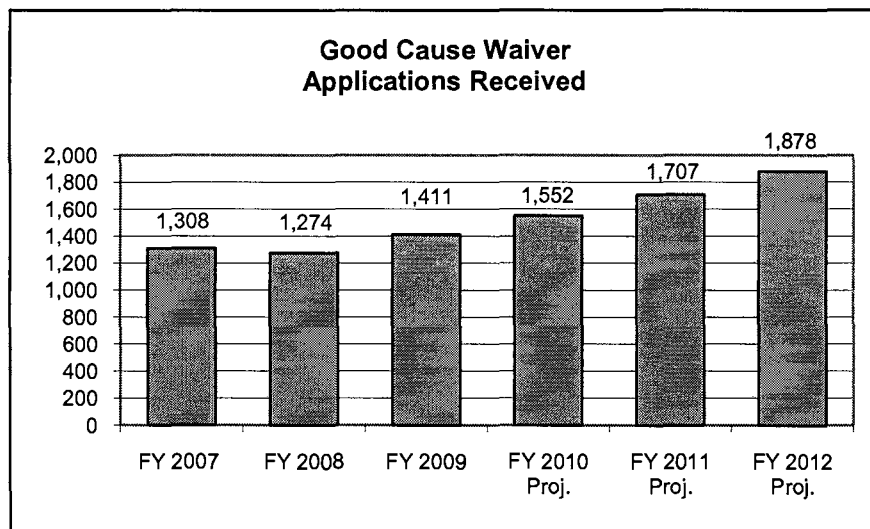
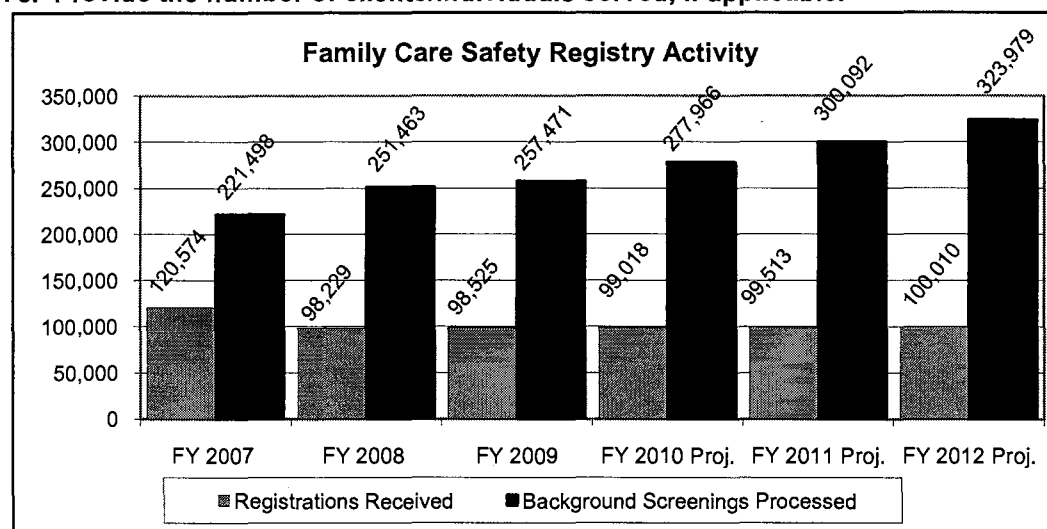
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

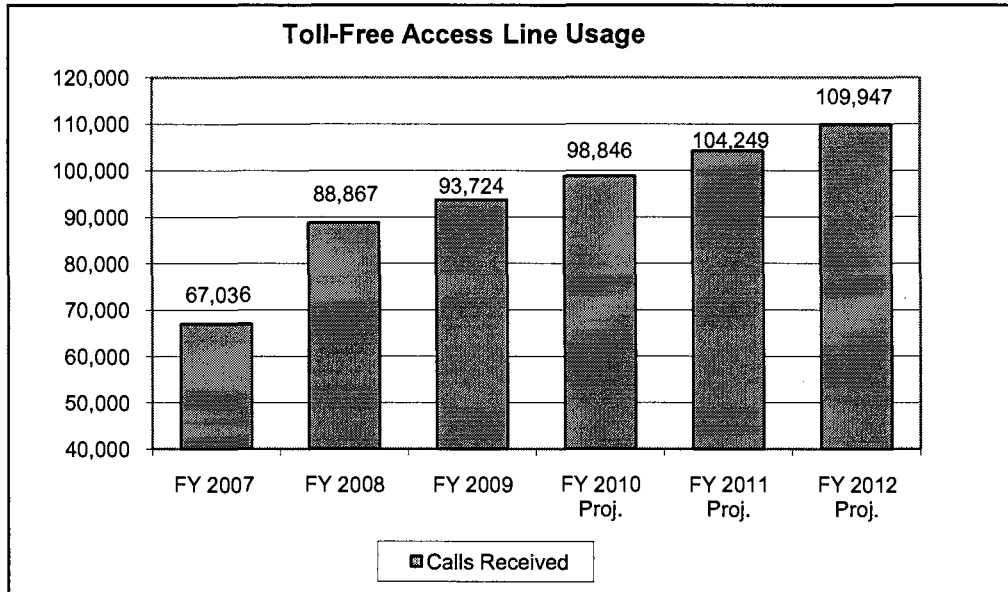


PROGRAM DESCRIPTION

Health and Senior Services

Family Care Safety Registry

7c. Provide the number of clients/individuals served, if applicable (continued).



PROGRAM DESCRIPTION

Health and Senior Services									
Health Services Regulation									
Program is found in the following core budget(s):									
	DRL Program Operations							TOTAL	
GR	1,359,301							1,359,301	
FEDERAL	1,459,583							1,459,583	
OTHER	74,947							74,947	
TOTAL	2,893,831							2,893,831	

1. What does this program do?

The Bureau of Health Services Regulation is responsible for the regulation and licensing of certain health care facilities in Missouri, including hospitals, transplant services, ambulatory surgical centers (ASC), birthing centers, rural health clinics (RHC), clinical laboratories, and end stage renal disease (ESRD) (dialysis) centers. It also monitors medical and industrial radiation equipment usage and procedures. Health Services Regulation conducts both routine and non-routine inspections of health facilities as directed by state or federal statute. The bureau also conducts investigations of complaints against health care facilities in order to assure minimal standards and requirements for patient safety and care are met.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.010-197.120, RSMo (hospitals); Sections 197.200-197.240, RSMo (ASCs); Sections 197.285-197.297, RSMo (operation and management of hospitals and ASCs); Sections 197.700-197.705, RSMo (medical staffing for licensed facilities); Sections 192.400-192.510, RSMo (radiation control); Sections 192.760-192.766, RSMo (mammography); Sections 197.150-197.165 and 197.293-197.294, RSMo (infection control).

Federal Law: Sections 1819, 1864, 1902, and 1919 of the Social Security Act; Mammography Quality Standards Act; Clinical Laboratory Improvement Amendments.

Federal Regulations: 21 CFR 900.1 – 900.25 (mammography); 42 CFR 488.1 – 488.456 (certified facilities); 42 CFR 493.1 – 493.2001 (laboratories).

3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) with 25 percent state funds.

4. Is this a federally mandated program? If yes, please explain.

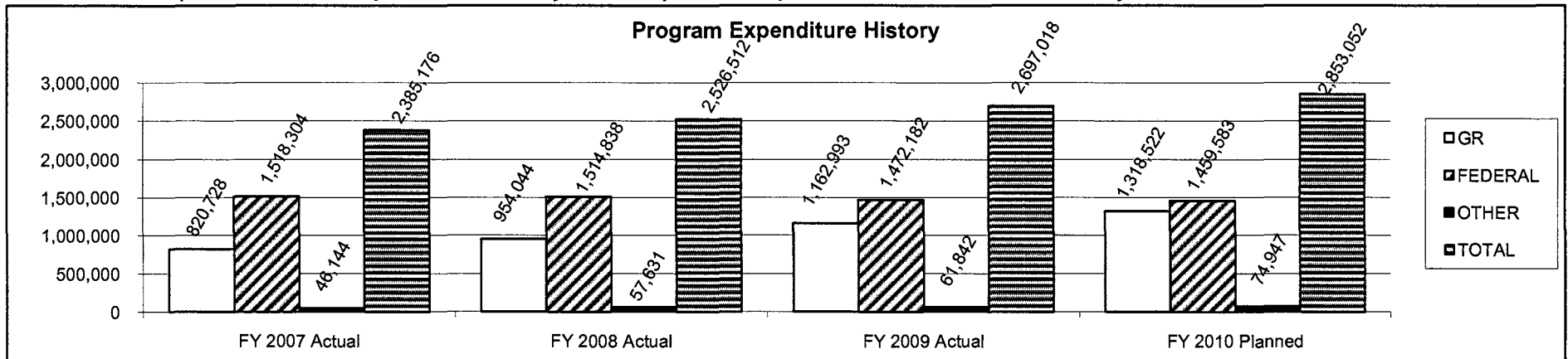
Yes, the program is mandated and under federal contract for its services.

PROGRAM DESCRIPTION

Health and Senior Services

Health Services Regulation

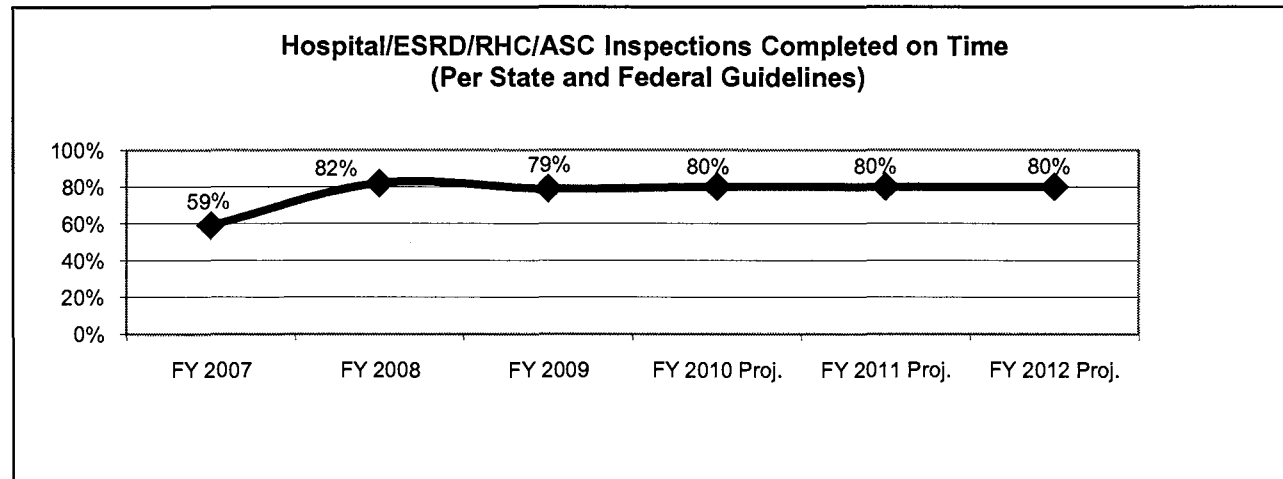
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Mammography (0293).

7a. Provide an effectiveness measure.

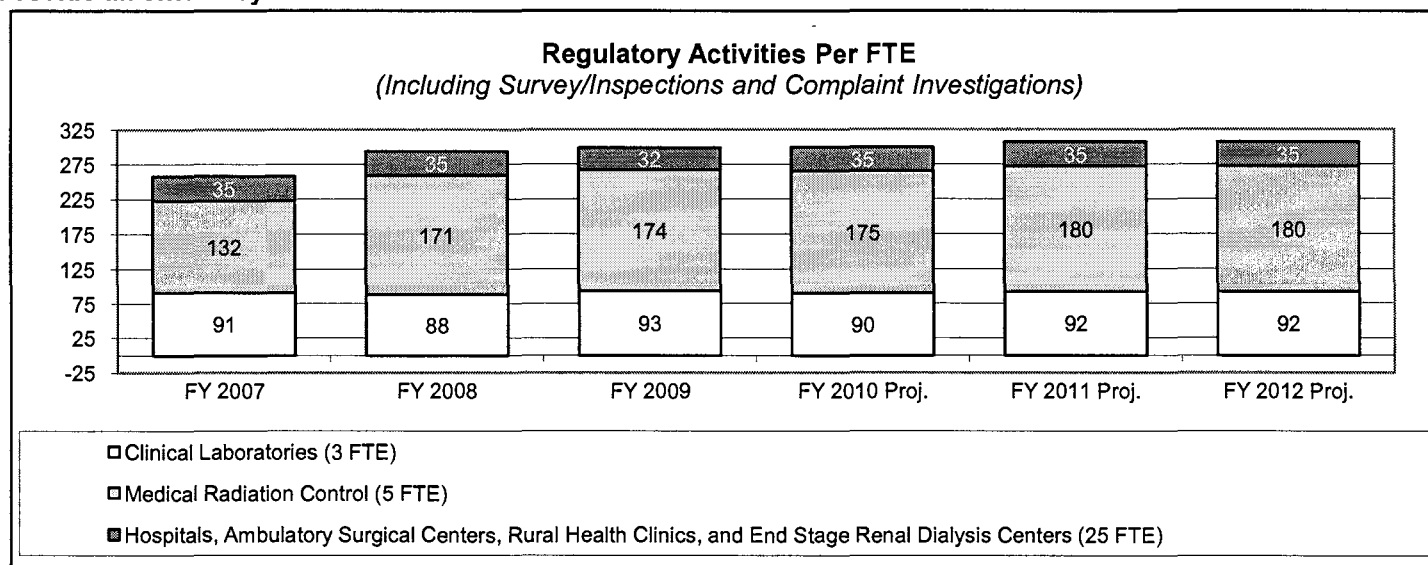


PROGRAM DESCRIPTION

Health and Senior Services

Health Services Regulation

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Facility Type	Total Number of Facilities/ Providers	Frequency of Inspection
Hospitals	163	Annual inspection.
Ambulatory Surgical	109	Initial inspection and when deemed necessary thereafter.
End Stage Renal Dialysis	130	Not licensed by the state; surveyed every three years for Medicare/Medicaid certification.
Rural Health Clinics	344	Not licensed by the state; surveyed every six years for Medicare/Medicaid certification.
Birthing Centers	1	Initial inspection and when deemed necessary thereafter.
Abortion Centers	1	Initial inspection and when deemed necessary thereafter.
Laboratory Services	4,160	Not licensed by the state; depending on the type of lab, inspection frequency under the federal Clinical Laboratory Improvement Act Program varies from no inspection required to every two years.
Mammography Services	179	Annual inspection.
Transplant Services	7	Three year inspection cycle.
Radiation Usage/Radiology	4,857	Initial inspection and when deemed necessary thereafter.

PROGRAM DESCRIPTION

Health and Senior Services

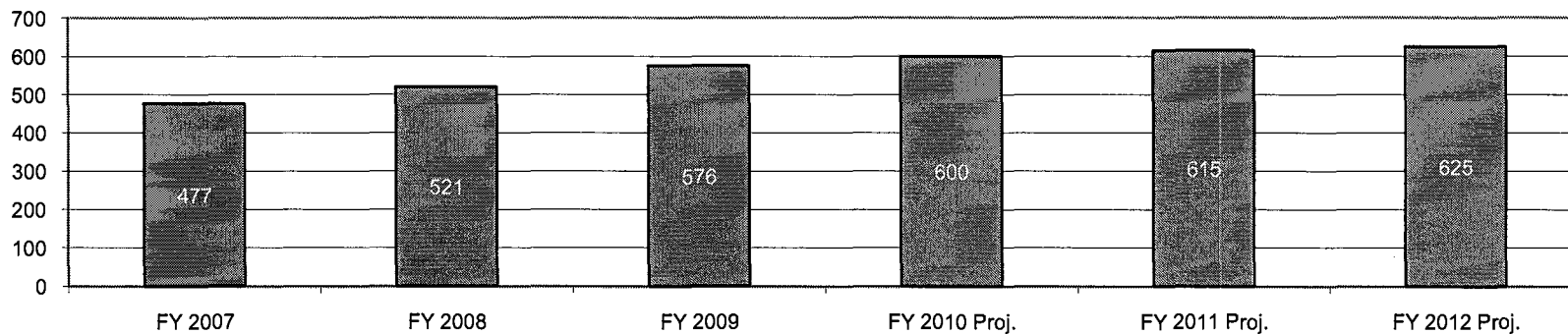
Health Services Regulation

7c. Provide the number of clients/individuals served, if applicable (continued).

Inspections Performed by Health Services Regulation						
Year	Radiology	Hospital (non-complaint)	Labs	Rural Health Clinics	End Stage Renal Dialysis Centers	Ambulatory Surgical Centers
FY 2007	791	113	272	65	49	49
FY 2008	857	105	263	78	40	55
FY 2009	869	75	278	93	35	45
FY 2010 Proj.	875	70	275	80	37	40
FY 2011 Proj.	875	70	275	85	40	45
FY 2012 Proj.	875	70	275	85	40	45

Note: Not all inclusive; does not include complaint investigation or infrequent survey types.

Health Services Complaints Investigated



Note: Investigations based on the Aspen Complaint Tracking System database of consolidated complaint intakes investigated during the fiscal year. Some of these allegations are investigated under federal rules, some under state rules, and some under both sets of rules.

PROGRAM DESCRIPTION

Health and Senior Services

Home Care and Rehabilitative Standards

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	318,477							318,477
FEDERAL	484,922							484,922
OTHER	0							0
TOTAL	803,399							803,399

1. What does this program do?

The Bureau of Home Care and Rehabilitative Standards (HCRS) inspects home health agencies and hospice facilities to assure state/federal requirements are met, patient rights are protected/promoted, and quality care is provided. HCRS also contracts with the Centers for Medicare and Medicaid Services (CMS) to certify home health agencies, hospices, comprehensive outpatient rehabilitation facilities (CORF), and providers of outpatient physical therapy (OPT). A federally mandated toll-free hotline is maintained for the purpose of receiving questions about agencies or for patients to lodge complaints concerning their provider agency or quality of care issues. This hotline is consolidated with the Central Registry Unit for efficiency. HCRS investigates allegations of inappropriate care and other patient concerns. In addition to regulatory oversight, HCRS staff provide educational presentations to the industry, councils, agencies, and boards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.400 - 197.477, RSMo (Home Health); Sections 197.250 - 197.280, RSMo (Hospice); Sections 1861, 1864, and 1891 of the Social Security Act; 42 CFR 484.1 - 484.260 (Home Health); 42 CFR 418.1 - 418.405 (Hospice); 42 CFR 485.701 - 485.729 (OPT); 42 CFR 485.50 - 485.74 (CORF).

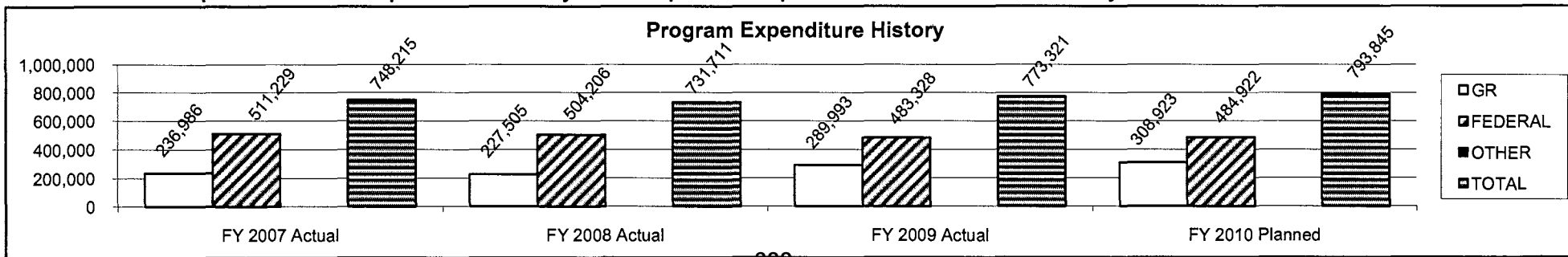
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, the federal government has guidelines as to the frequency of surveys performed to assure compliance. Home health survey intervals range from 12-36 months depending on the compliance history of the agency. Hospices, OPTs and CORFs are surveyed at least every six years according to the CMS Survey Mission and Priority Document.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

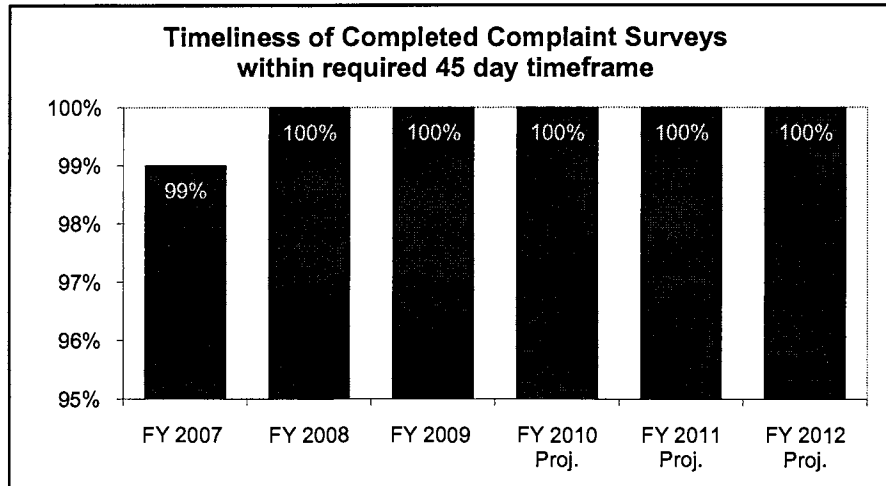
Health and Senior Services

Home Care and Rehabilitative Standards

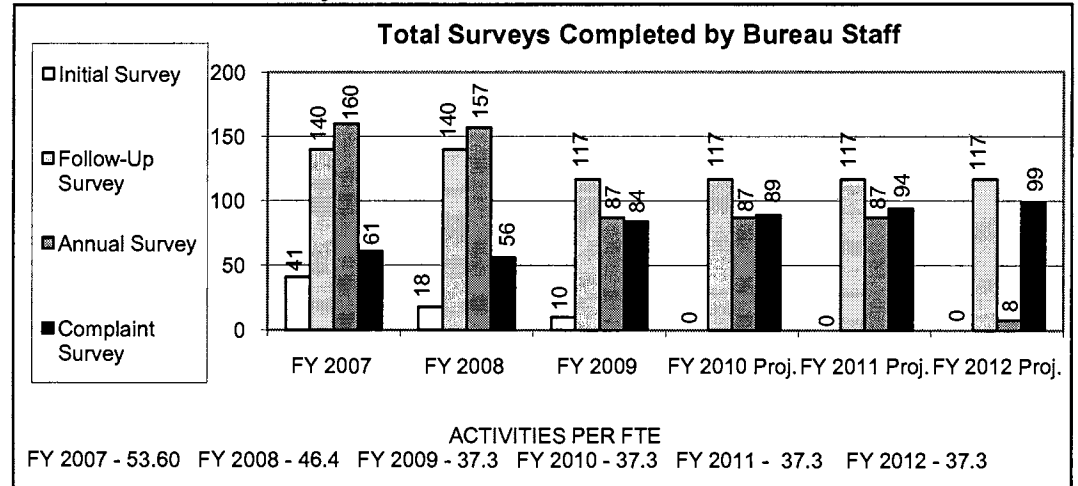
6. What are the sources of the "Other" funds?

Not applicable.

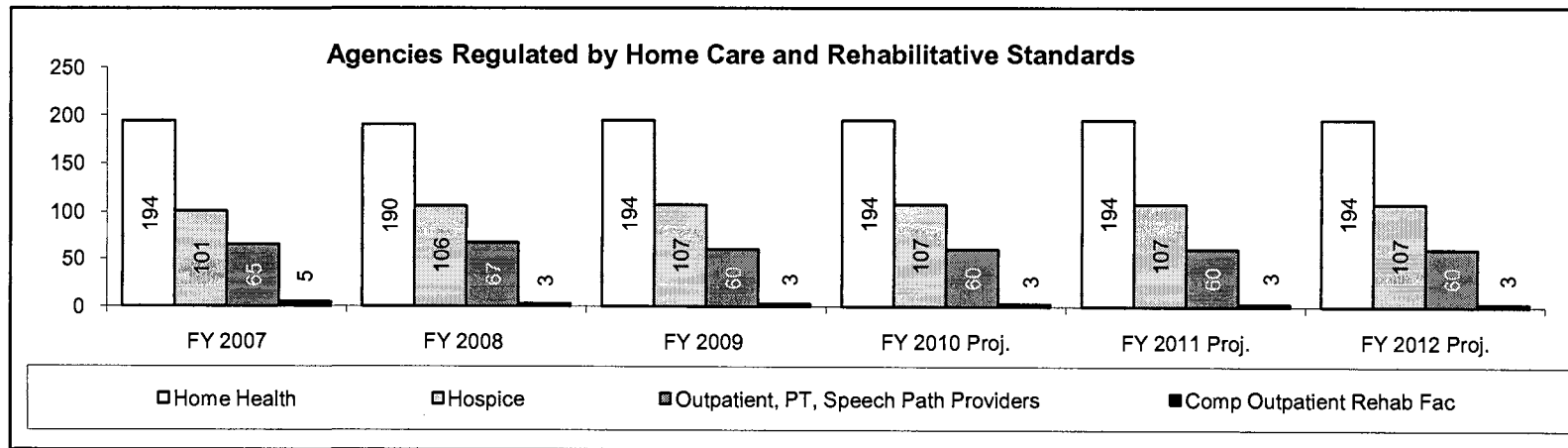
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable).



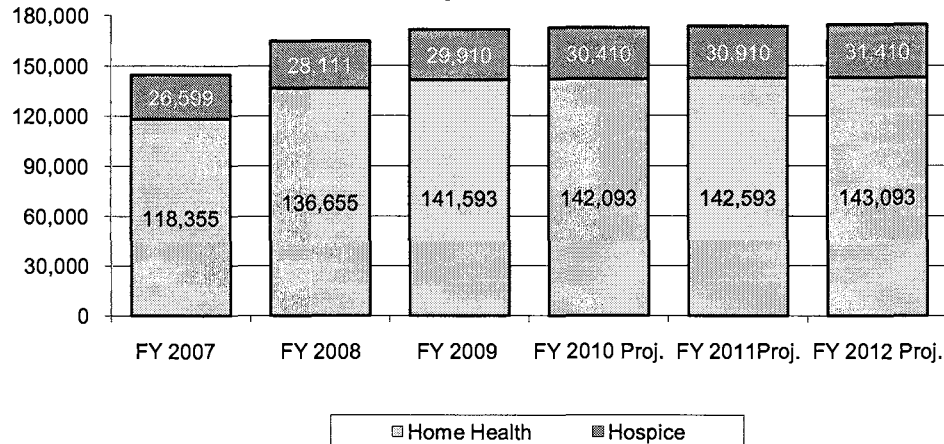
PROGRAM DESCRIPTION

Health and Senior Services

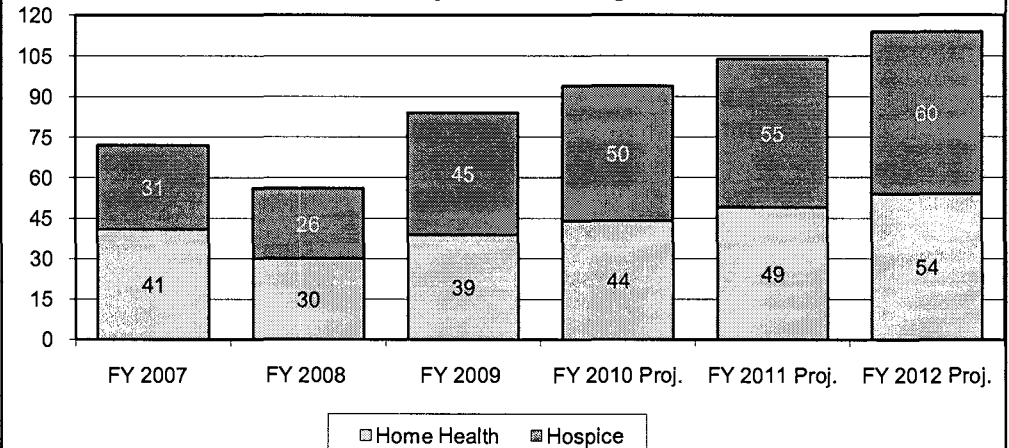
Home Care and Rehabilitative Standards

7c. Provide the number of clients/individuals served (continued).

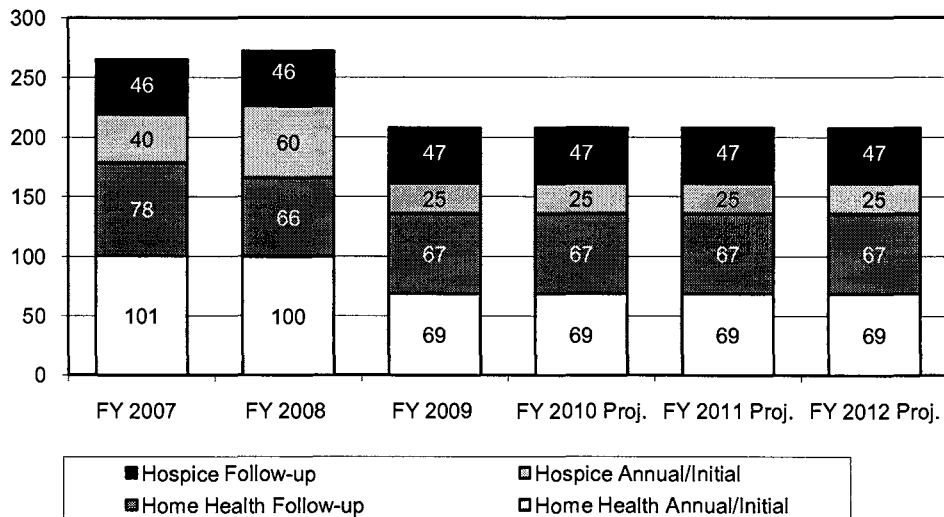
Home Health/Hospice Patients Served



Complaints Investigated



Surveys and Follow-ups Completed



PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Program

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	4,971,772							4,971,772
FEDERAL	7,681,035							7,681,035
OTHER	2,119,158							2,119,158
TOTAL	14,771,965							14,771,965

1. What does this program do?

As required by Chapter 198 and 660, RSMo, the Section for Long Term Care Regulation (SLCR) licenses and conducts inspections of long-term care facilities and adult day care facilities; reviews and approves applications; completes building plan reviews; administers the certified nurse aide, certified medication technician, and level one medication aide programs; and takes enforcement actions as needed. In addition, the section conducts federal surveys and certifies long-term care and intermediate care facilities for the mentally retarded for participation in the Medicare and Medicaid programs, conducts training, and reviews Medicaid pre-admission screening documents and resident assessments.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 198.003-198.186, 198.500-198.515, 198.531-198.534, 660.050, 660.315, 660.317, and 660.400-660.420, RSMo;
Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1-488.456, 42 CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m).

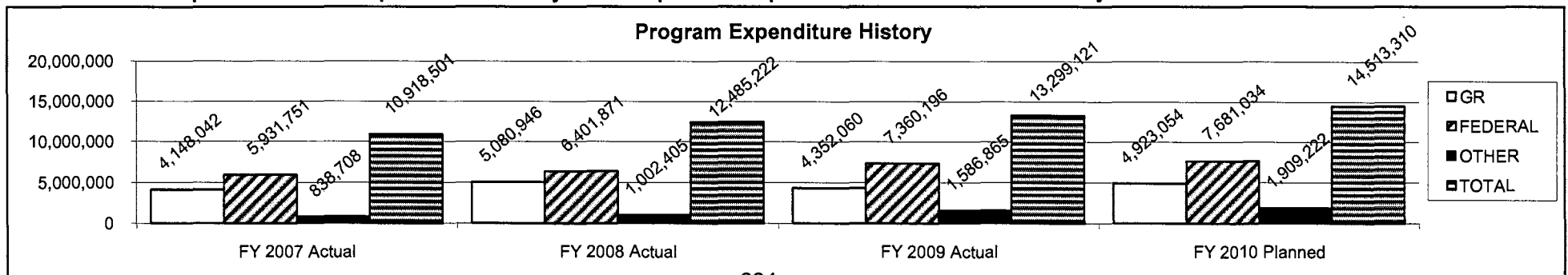
3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.

4. Is this a federally mandated program? If yes, please explain.

The Section for Long Term Care Regulation is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

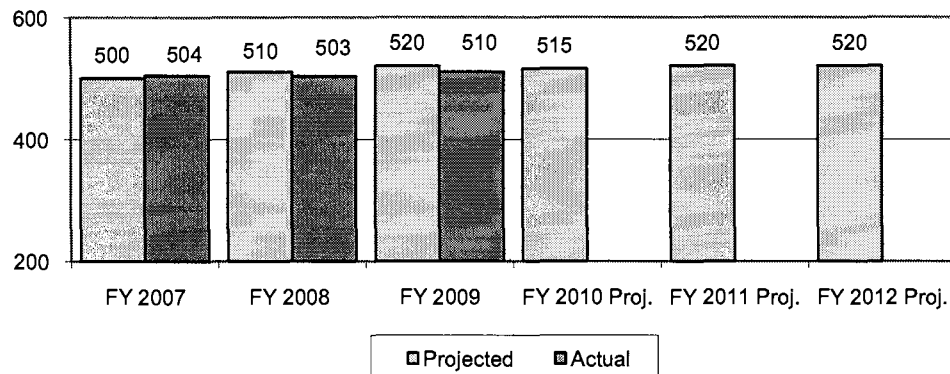
Long Term Care Program

6. What are the sources of the "Other" funds?

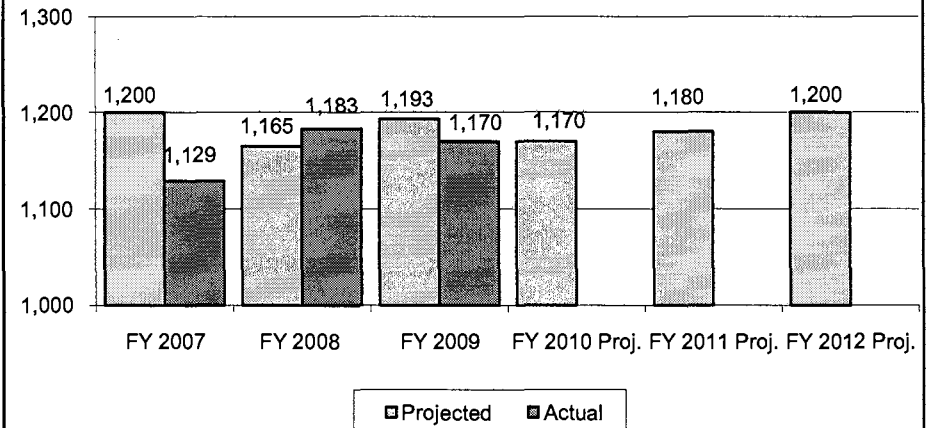
Nursing Facility Quality of Care (0271).

7a. Provide an effectiveness measure.

Federal Survey Activities (Number of Skilled Nursing Facility/Nursing Facility Surveys)

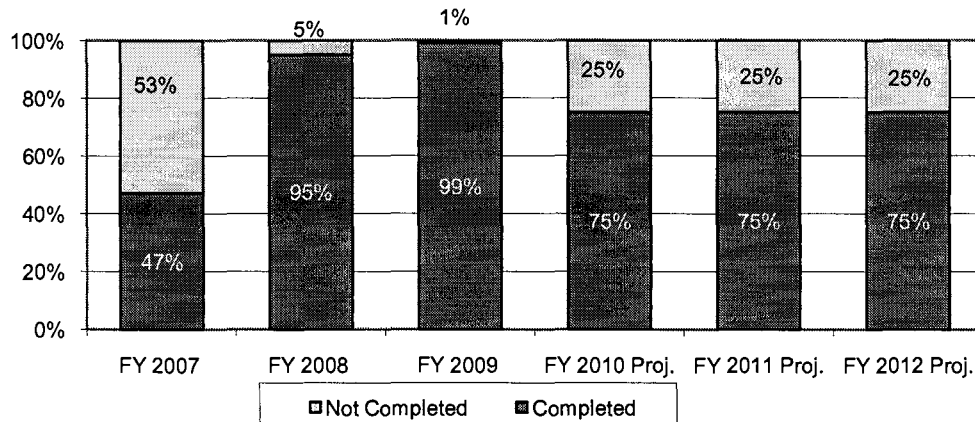


State Licensure Activities (Number of Annual Inspections Conducted)

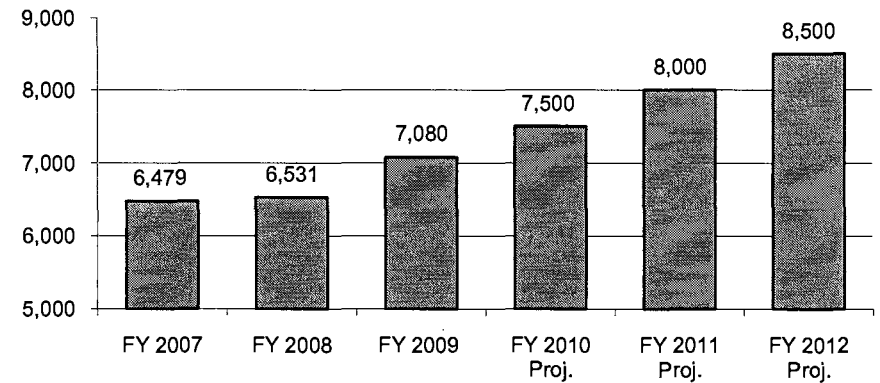


7a. Provide an effectiveness measure. (continued)

Required Interim Inspections Completed/Not Completed



Number of Complaints Received and Investigated



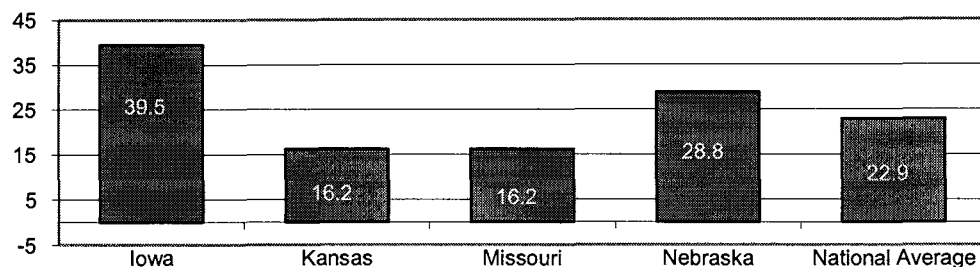
PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Program

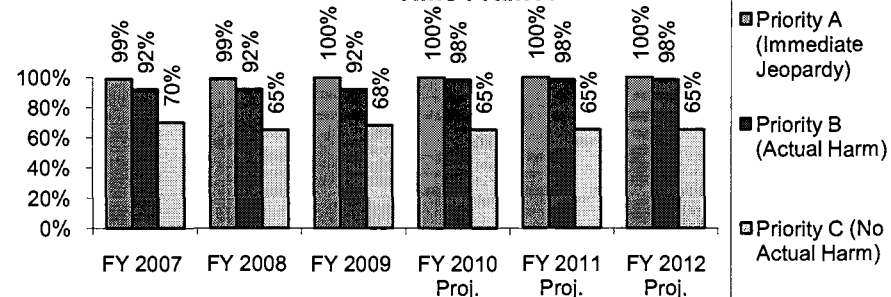
7b. Provide an efficiency measure.

**Average Hours Spent Conducting a Complaint Investigation
in Certified Facilities**



Federal Fiscal Year 2009

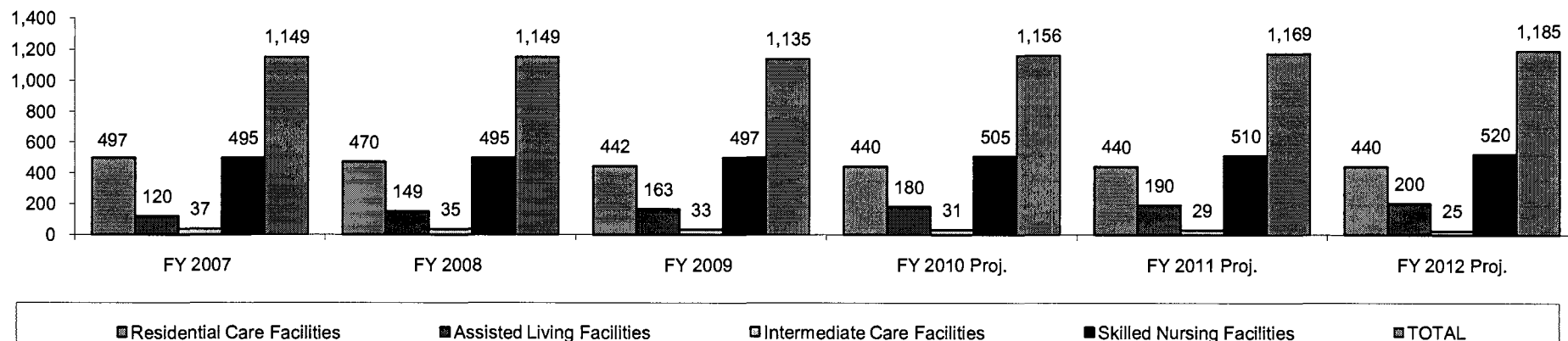
**Percentage of Complaints Investigated Within Required
Time Frames**



Note: Resources are applied to the most serious offenses first.

7c. Provide the number of clients/individuals served, if applicable.

Number of Facilities by Facility Type

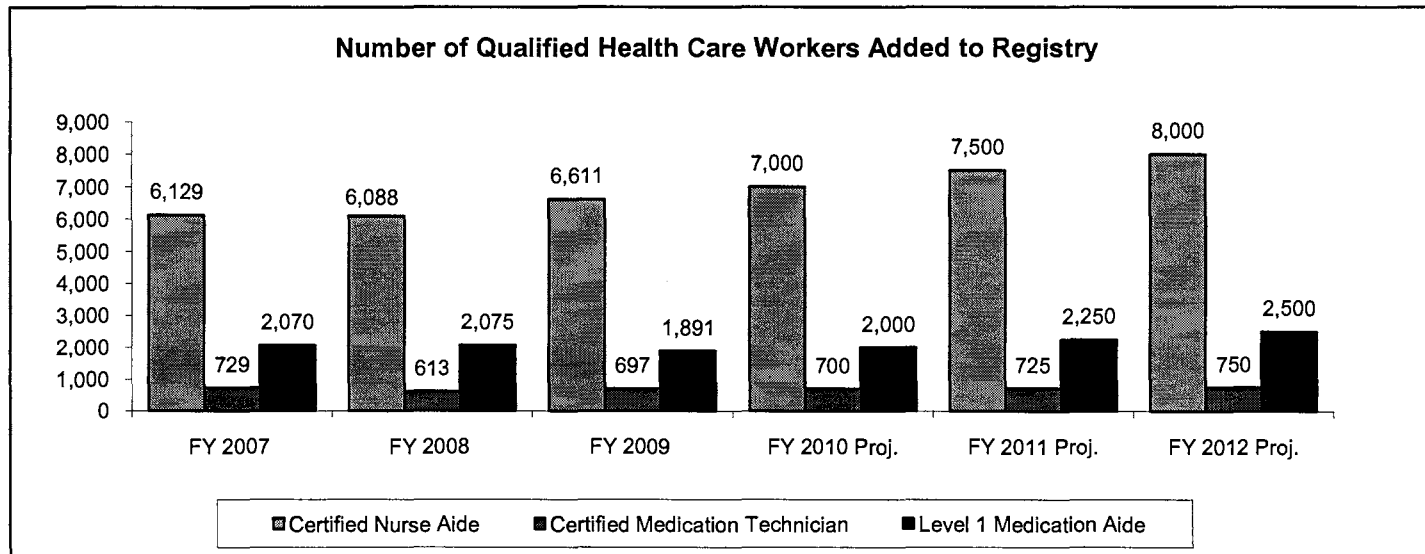
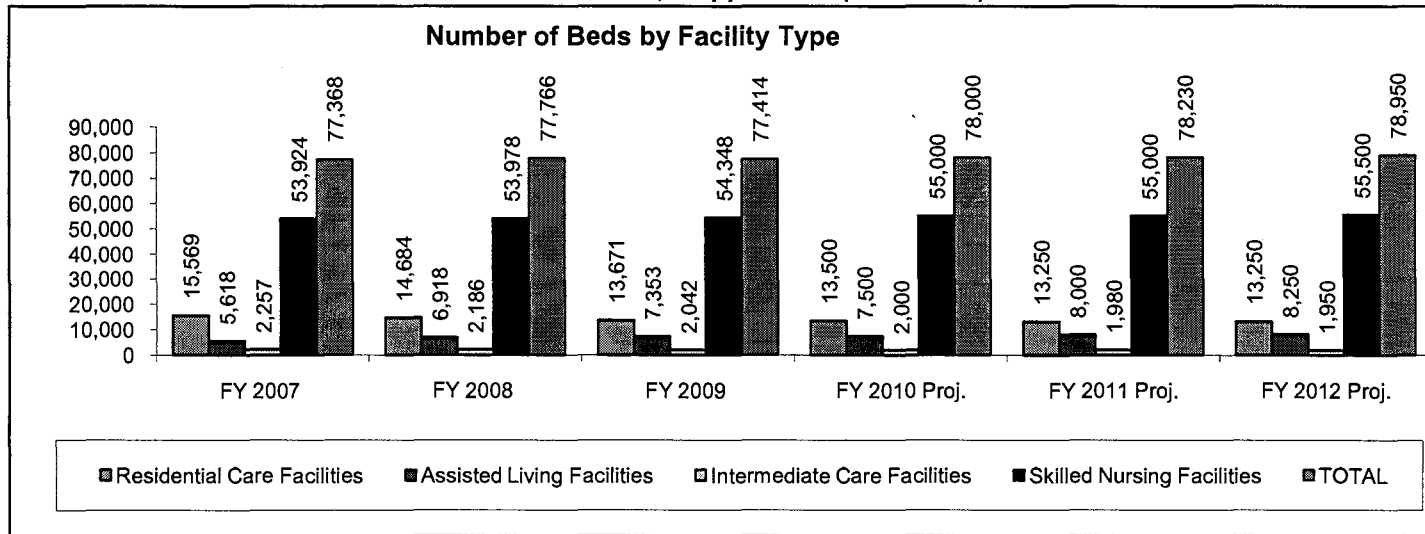


PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Program

7c. Provide the number of clients/individuals served, if applicable. (continued)



PROGRAM DESCRIPTION

Health and Senior Services								
Narcotics and Dangerous Drugs								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	255,770							255,770
FEDERAL	0							0
OTHER	83,621							83,621
TOTAL	339,391							339,391

1. What does this program do?

The mission of the Bureau of Narcotics and Dangerous Drugs is to maintain a registry of all entities and individuals that conduct activities with controlled substances and to identify the diversion or misuse of controlled substances without prohibiting their appropriate and effective use. This is accomplished through regulation of the distribution and use of these substances; enforcement of relevant laws; and education of health professionals, other regulatory and law enforcement agencies, and the public. Registrants consist of physicians, dentists, veterinarians, pharmacies, researchers, hospitals, ambulatory surgical centers, and other entities. Each registrant pays a \$90 registration fee every three years. Collected fees are deposited in the General Revenue Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14.

3. Are there federal matching requirements? If yes, please explain.

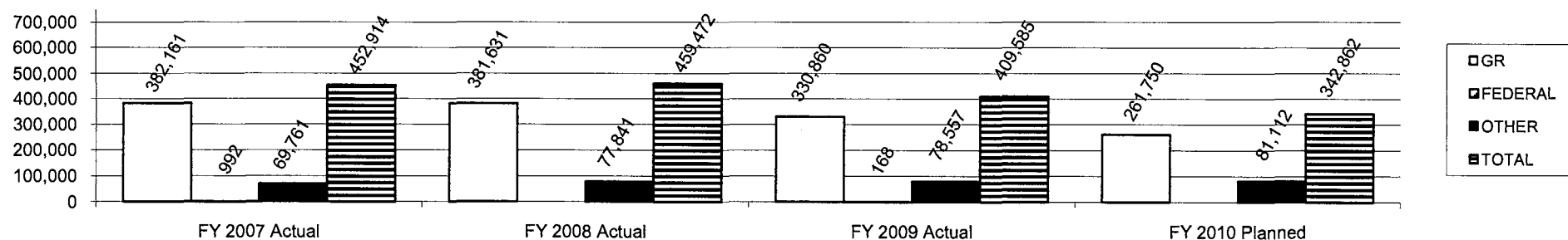
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services

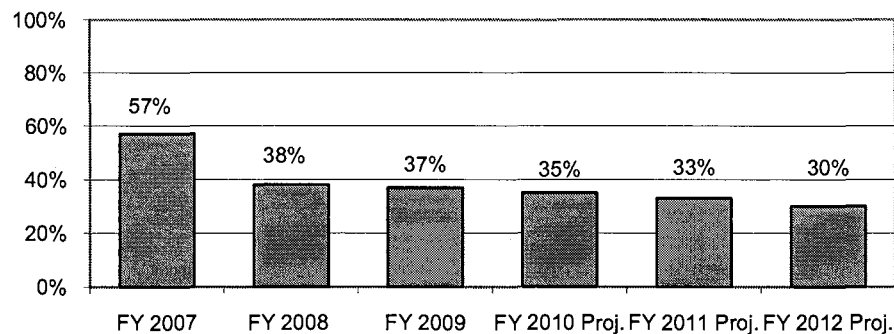
Narcotics and Dangerous Drugs

6. What are the sources of the "Other" funds?

Health Access Incentive (0276).

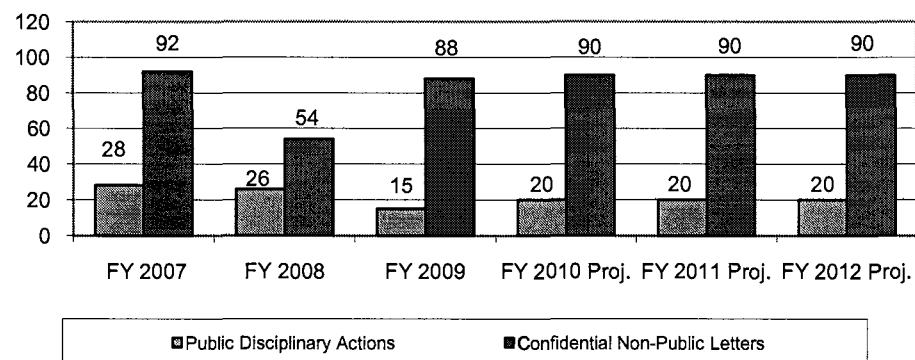
7a. Provide an effectiveness measure.

Percentage of Inspected Registrants in Compliance *



* In compliance refers to compliance with controlled substance record keeping and security requirements.

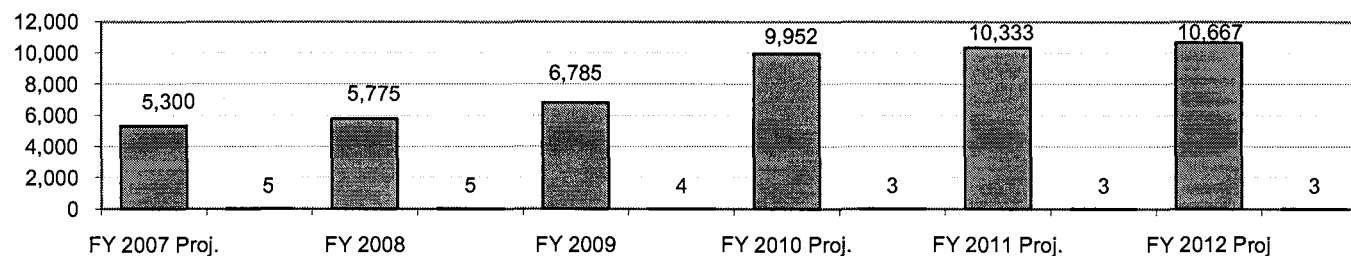
Disciplinary Actions



Note: Public Discipline = Probations, Suspensions, Revocations, and Denials of Registration. Non-Public Discipline = Confidential Letters of Warnings or Letter of Censure.

7b. Provide an efficiency measure.

Registrants Per Investigator



The bar shows registrants per investigator, followed by the number of investigators for that year.

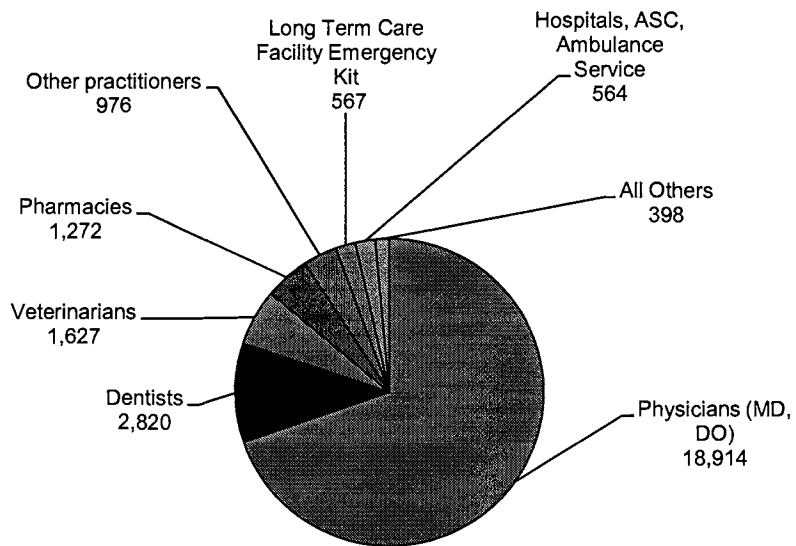
PROGRAM DESCRIPTION

Health and Senior Services

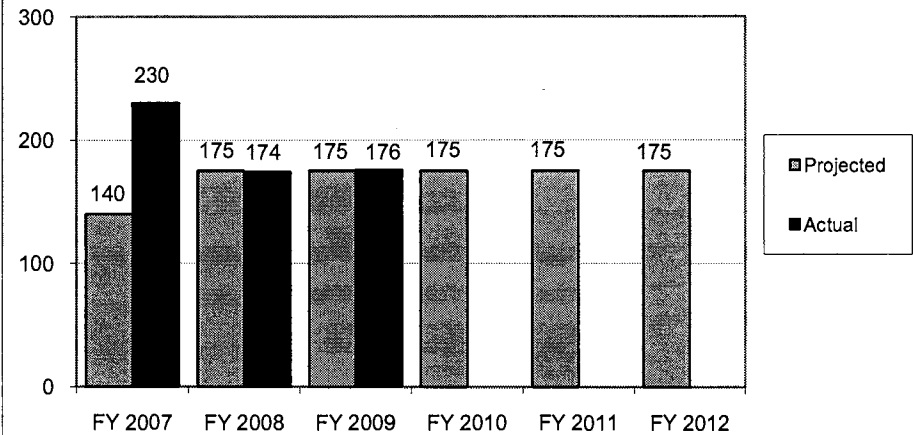
Narcotics and Dangerous Drugs

7c. Provide the number of clients/individuals served, if applicable.

BNDD Registrants



Controlled Substance Investigations



Note: A controlled substance investigation is initiated in response to a complaint, allegation, or identification of serious violations of controlled substance law that may result in a public administrative action being taken. These activities either confirm violations or find the issues unsubstantiated.

NEW DECISION ITEM
RANK: 16 OF 16

Health and Senior Services	Budget Unit <u>58858C</u>
Regulation and Licensure	
Nursing Home Quality Enhancement	DI#1580011

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	725,000	725,000
TRF	0	0	0	0
Total	0	0	725,000	725,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Federal Reimbursement Allowance (0196)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item includes \$125,000 for an increase in the contract to improve the quality of care in nursing homes, \$400,000 for an Independent Dispute Resolution (IDR) process, and \$200,000 for an independent long-term care employee/resident satisfaction survey and benchmark study.

Quality Improvement Project of Missouri (QIPMO) - The Section for Long-Term Care Regulation contracts with the University of Missouri, Sinclair School of Nursing, to provide the Quality Improvement Project of Missouri (QIPMO). Nurses from the Sinclair School of Nursing provide free consultation to long-term care facilities in an effort to improve the quality of care provided by nursing homes to their residents. Long-term care facilities voluntarily participate in this free

NEW DECISION ITEM

RANK: 16 OF 16

Health and Senior Services Regulation and Licensure Nursing Home Quality Enhancement	Budget Unit <u>58858C</u> DI#1580011
<p>service. The nurses assist facilities with training to complete better resident assessments to promote individualized plans of care that better meet the needs of long-term care facility residents. Other areas of assistance may include resident falls, pressure ulcer prevention, hydration, weight loss, and restraint reduction or alternatives to restraints. The current contract amount is \$360,000. An additional \$125,000 would provide increased services to long-term care facilities.</p> <p>Informal Dispute Resolution (IDR) - Section 198.545, RSMo-HB 395 (2009) requires the Department of Health and Senior Services to contract with the federally designated Medicare Quality Improvement Organization (QIO), to conduct IDR for long-term care facilities. Missouri's Medicare QIO is Primaris. In the current internal DHSS IDR process, the number of IDR requests ranges from four to 22 each month, with an average of nine requests each month. The department expects the number of IDRs to increase in the future due to the Five Star Program, the new nursing facilities rating program set forth by the Centers for Medicare and Medicaid.</p> <p>The new IDR process would result in an independent, informal administrative process. After receiving a statement of deficiencies (SOD) from the DHSS, a facility would have the right to request an IDR conference to refute the deficiencies in the SOD. Rather than the current process of DHSS staff conducting the IDR, the contracted QIO would hold the IDR conference and make a determination based on the facts and findings presented and transmit the decision and rationale to the facility and the DHSS. If the DHSS disagrees with the QIO's decision, the DHSS must transmit the department's decision and rationale for the reversal of the QIO's decision to the facility.</p> <p>Resident and Employee Survey - Funding will be used to conduct an independent, long-term care employee/resident satisfaction survey and benchmark study. Participation in the benchmarking process will allow long-term care facilities to compare their own employee and resident satisfaction scores against local, state, and national databases to judge their own performance. The benchmarking process will help drive performance improvement by enabling comparisons within district markets and incentivizing competition.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>This decision item includes \$125,000 for the Quality Improvement Project of Missouri, \$400,000 for an Informal Dispute Resolution process, and \$200,000 for a resident and employee survey and benchmark study.</p>	

NEW DECISION ITEM
RANK: 16 OF 16

Health and Senior Services	Budget Unit <u>58858C</u>
Regulation and Licensure	
Nursing Home Quality Enhancement	DI#1580011

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions					0		0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions					725,000		725,000		
Total PSD	0		0		725,000		725,000		0
Grand Total	0	0.0	0	0.0	725,000	0.0	725,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide the number of clients/individuals served, if applicable.

In FY 2009 QIPMO contract included 3,686 contacts (phone calls, faxes, emails, site visits) with long-term care facilities. Of these contacts, 888 were site visits.

In FY 2009 DHSS conducted 126 IDRs.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
NH Quality Enhancement - 1580011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	725,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	725,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$725,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$725,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE IMPROVEMENT PRGM								
CORE								
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	318,442	0.00	711,675	0.00	700	0.00	700	0.00
EARLY CHILDHOOD DEV EDU/CARE	647,194	0.00	728,740	0.00	500	0.00	500	0.00
TOTAL - EE	965,636	0.00	1,440,415	0.00	1,200	0.00	1,200	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	710,975	0.00	710,975	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	728,240	0.00	728,240	0.00
TOTAL - PD	0	0.00	0	0.00	1,439,215	0.00	1,439,215	0.00
TOTAL	965,636	0.00	1,440,415	0.00	1,440,415	0.00	1,440,415	0.00
GRAND TOTAL	\$965,636	0.00	\$1,440,415	0.00	\$1,440,415	0.00	\$1,440,415	0.00

1/21/10 16:08

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58630C				
Regulation and Licensure									
Core - Child Care Improvement Program									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	700	500	1,200	EE	0	700	500	1,200
PSD	0	710,975	728,240	1,439,215	PSD	0	710,975	728,240	1,439,215
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	711,675	728,740	1,440,415	Total	0	711,675	728,740	1,440,415
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Early Childhood Development Education and Care (0859).					Other Funds: Early Childhood Development Education and Care (0859).				
2. CORE DESCRIPTION									
<p>Core funding is requested for early childhood care and education services for families and child care providers. The funds support the Missouri Child Care Resource and Referral Network (MOCCRRN), which provides resources and services to families and child care providers. Families are given assistance in finding child care that is within the family's budget and appropriate for their needs. Additional services are provided to assist families of children with special needs in finding and keeping child care. MOCCRRN delivers clock hour training, which is a DHSS licensing mandate for licensed child care providers. MOCCRRN assists new child care providers when opening a facility, assists established programs with ongoing issues such as how to include a child with special needs in the program, and coordinates the training offered to child care providers to ensure a variety of training levels and options.</p> <p>Child care is a workforce issue. The availability of quality child care affects the labor pool and workplace productivity, and is linked to increased school success, crime reduction and a stronger economy. MOCCRRN supports an important industry, which is comprised of thousands of small businesses in Missouri.</p> <p>Funding is also used to support a contract with the University of Missouri to maintain a registry of child care trainers/educators in the State of Missouri and a professional recognition system that tracks child care professionals' level of training and education. Funding has also been used to support involvement of outside experts in the Section for Child Care Regulation's efforts to update child care licensure rules.</p>									

CORE DECISION ITEM

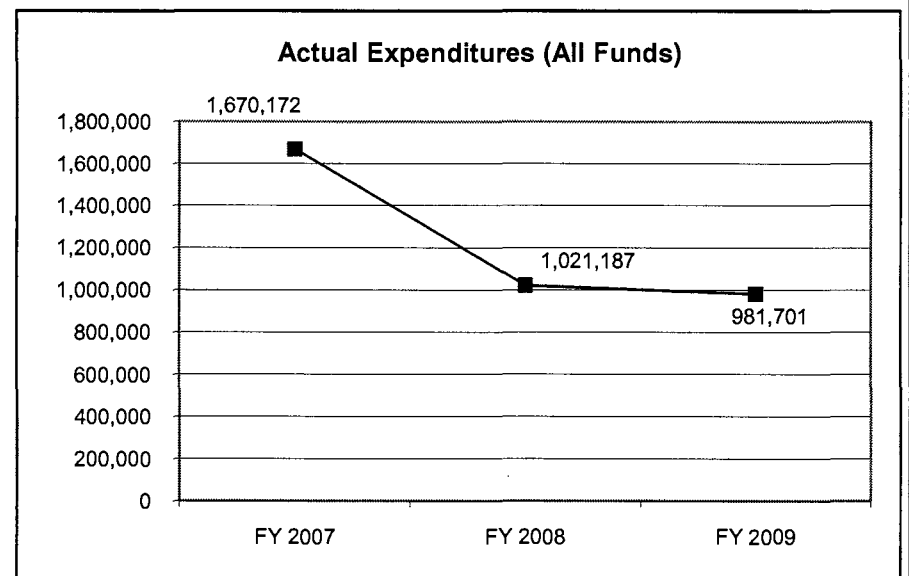
Health and Senior Services	Budget Unit 58630C
Regulation and Licensure	
Core - Child Care Improvement Program	

3. PROGRAM LISTING (list programs included in this core funding)

Section for Child Care Regulation

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,132,415	1,667,415	1,440,415	1,440,415
Less Reverted (All Funds)	0	0	(21,862)	N/A
Budget Authority (All Funds)	2,132,415	1,667,415	1,418,553	N/A
Actual Expenditures (All Funds)	1,670,172	1,021,187	981,701	N/A
Unexpended (All Funds)	462,243	646,228	436,852	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	310,463	423,325	393,233	N/A
Other	151,780	222,903	43,620	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD CARE IMPROVEMENT PRGM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	711,675	728,740	1,440,415	
				Total	0.00	0	711,675	728,740	1,440,415	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	269	1812	EE	0.00	0	(710,975)	0	(710,975)		Internal reallocation based on planned expenditures.
Core Reallocation	269	3196	EE	0.00	0	0	(728,240)	(728,240)		Internal reallocation based on planned expenditures.
Core Reallocation	269	1812	PD	0.00	0	710,975	0	710,975		Internal reallocation based on planned expenditures.
Core Reallocation	269	3196	PD	0.00	0	0	728,240	728,240		Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	700	500	1,200	
				PD	0.00	0	710,975	728,240	1,439,215	
				Total	0.00	0	711,675	728,740	1,440,415	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	700	500	1,200	
				PD	0.00	0	710,975	728,240	1,439,215	
				Total	0.00	0	711,675	728,740	1,440,415	

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE IMPROVEMENT PRGM								
CORE								
TRAVEL, IN-STATE	5,444	0.00	1,226	0.00	200	0.00	200	0.00
TRAVEL, OUT-OF-STATE	1,053	0.00	1,021	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	6,000	0.00	600	0.00	600	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,100	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	919,139	0.00	1,431,068	0.00	0	0.00	0	0.00
M&R SERVICES	40,000	0.00	0	0.00	100	0.00	100	0.00
TOTAL - EE	965,636	0.00	1,440,415	0.00	1,200	0.00	1,200	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,439,215	0.00	1,439,215	0.00
TOTAL - PD	0	0.00	0	0.00	1,439,215	0.00	1,439,215	0.00
GRAND TOTAL	\$965,636	0.00	\$1,440,415	0.00	\$1,440,415	0.00	\$1,440,415	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$318,442	0.00	\$711,675	0.00	\$711,675	0.00	\$711,675	0.00
OTHER FUNDS	\$647,194	0.00	\$728,740	0.00	\$728,740	0.00	\$728,740	0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Child Care							
Program is found in the following core budget(s):							
	DRL Program Operations	Child Care Improvement Program					TOTAL
GR	1,830,255	0					1,830,255
FEDERAL	1,459,878	711,675					2,171,553
OTHER	264,346	728,740					993,086
TOTAL	3,554,479	1,440,415					4,994,894

1. What does this program do?

The Section for Child Care Regulation (SCCR) is responsible for the inspection, licensure, and regulation of child care programs in Missouri. SCCR staff conduct semi-annual inspections in licensed child care programs and annual inspections in regulated programs to monitor compliance with child care rules. SCCR staff also coordinate annual fire safety inspections conducted by the State Fire Marshal's Office. SCCR staff provide consultation to help child care providers achieve and maintain compliance with rules and conduct complaint investigations. SCCR contracts with the Missouri Child Care Resource and Referral Network to provide inclusion services to assist providers and families with special needs children; assistance for families looking for child care; and to coordinate statewide training for child care providers. Health consultation services for providers and families and sanitation inspections of providers are carried out by the Division of Community and Public Health in coordination with SCCR.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.199 to 210.275, RSMo; Personal Responsibility and Work Opportunity Act of 1996 (Governs the Child Care Development Fund).

3. Are there federal matching requirements? If yes, please explain.

Yes, funding for this program is provided through the Maternal and Child Health (MCH) Block Grant, which is matched at the departmental level.

4. Is this a federally mandated program? If yes, please explain.

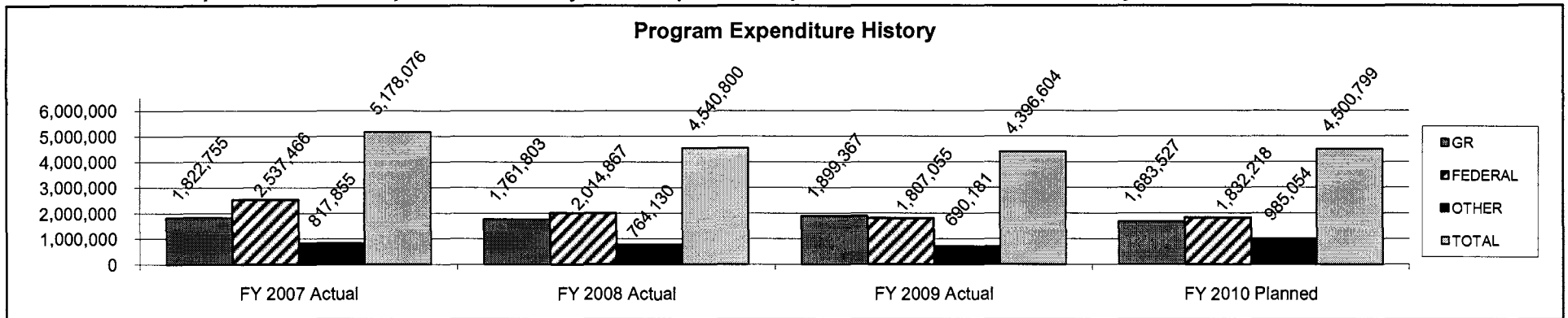
Yes, the SCCR receives federal Child Care Development Fund (CCDF) monies from the Department of Social Services through a memorandum of understanding in order to improve the quality and availability of safe and healthy child care. The Department of Social Services is the lead agency in Missouri for CCDF funding from the federal government. A minimum of four percent of the CCDF funds must be used to improve the quality of child care. The resource and referral agencies throughout the state also offer additional services to parents as a part of these funds.

PROGRAM DESCRIPTION

Health and Senior Services

Child Care

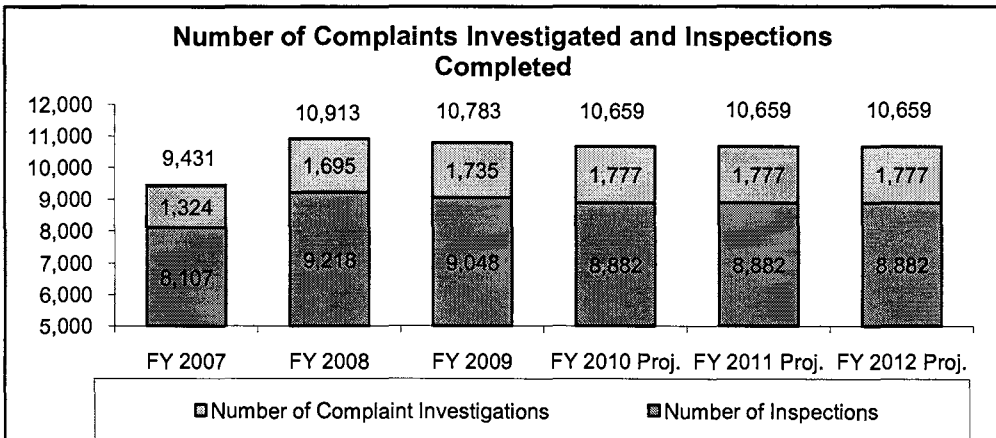
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

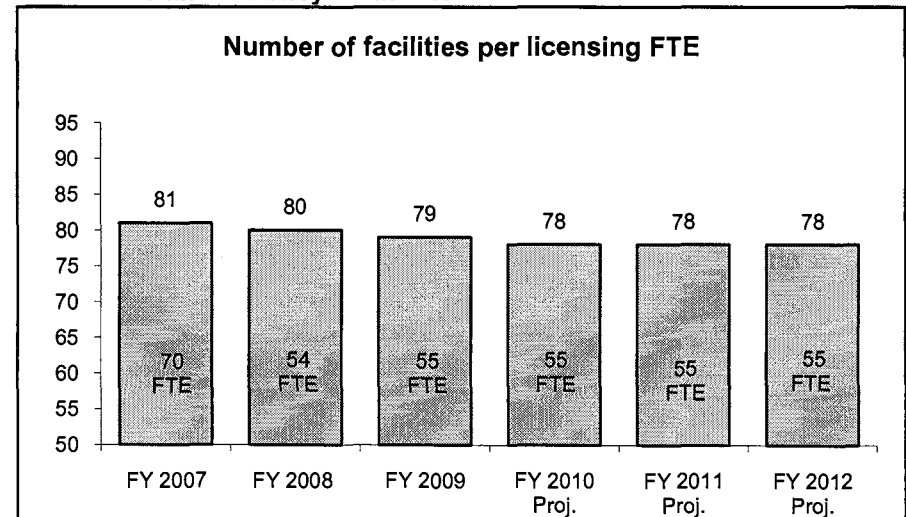
Early Childhood Development, Education, and Care (0859).

7a. Provide an effectiveness measure.



Note: SCCR provides consultation and technical assistance during inspections and as a result of investigations to assist providers in understanding, achieving, and maintaining compliance with regulations.

7b. Provide an efficiency measure.



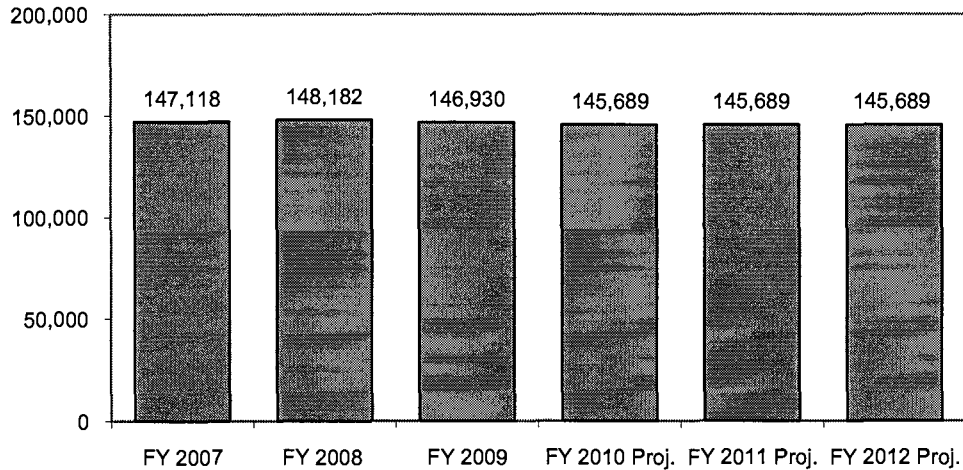
PROGRAM DESCRIPTION

Health and Senior Services

Child Care

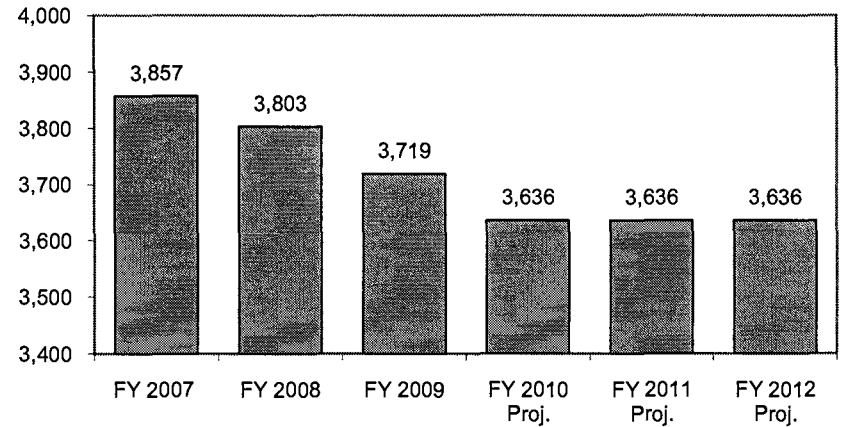
7c. Provide the number of clients/individuals served, if applicable.

Total Child Capacity of Licensed Child Care Facilities



Note: The numbers above do not include children served by license-exempt facilities. In FY 2009, 29,789 children were served in license-exempt facilities.

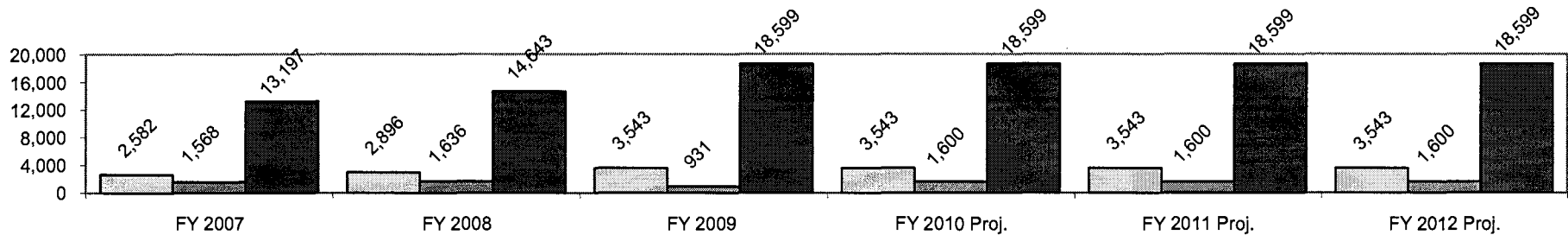
Total Licensed Child Care Facilities



Note: Number of License-Exempt Facilities: FY 2007 - 602, FY 2008 - 585, FY 2009 - 590, FY 2010 Proj. - 595, FY 2011 Proj. - 600, FY 2012 Proj. - 605.

7c. Provide the number of clients/individuals served, if applicable (continued).

Child Care Services



■ Number of child care facilities receiving training on special needs

■ Number of children with special needs served

■ Number of child care providers receiving training

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHFR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	147,358	2.51	125,327	2.00	125,327	2.00	125,327	2.00
TOTAL - PS	147,358	2.51	125,327	2.00	125,327	2.00	125,327	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,063	0.00	11,099	0.00	11,099	0.00	11,099	0.00
TOTAL - EE	6,063	0.00	11,099	0.00	11,099	0.00	11,099	0.00
TOTAL	153,421	2.51	136,426	2.00	136,426	2.00	136,426	2.00
GRAND TOTAL	\$153,421	2.51	\$136,426	2.00	\$136,426	2.00	\$136,426	2.00

1/21/10 16:08

im_dsummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58310C</u>				
Regulation and Licensure									
Core - Missouri Health Facilities Review Committee									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	125,327	0	0	125,327	PS	125,327	0	0	125,327
EE	11,099	0	0	11,099	EE	11,099	0	0	11,099
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	136,426	0	0	136,426	Total	136,426	0	0	136,426
FTE	2.00	0.00	0.00	2.00	FTE	2.00	0.00	0.00	2.00
Est. Fringe	75,359	0	0	75,359	Est. Fringe	75,359	0	0	75,359
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This core provides funding for staff and expenses to support the Missouri Health Facilities Review Committee. The Committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through:									
1) Cost containment;									
2) Reasonable access; and									
3) Public accountability.									
This is accomplished through:									
1) Reviewing proposed health care services;									
2) Addressing community needs;									
3) Managing health costs;									
4) Promoting economic value;									
5) Negotiating competing interests; and									
6) Preventing unnecessary duplication.									

CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Missouri Health Facilities Review Committee

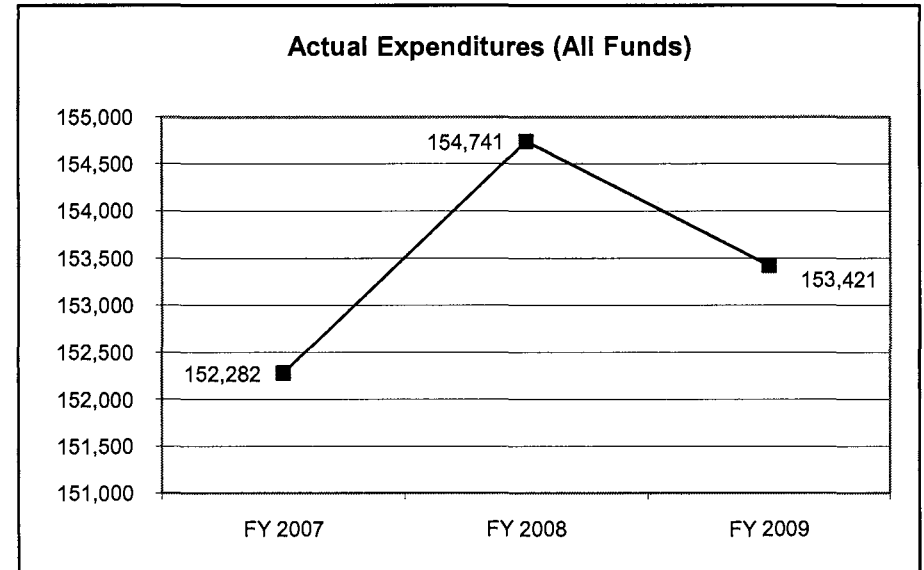
Budget Unit 58310C

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Health Facilities Review Committee

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	156,342	159,757	163,863	136,426
Less Reverted (All Funds)	(343)	(3,092)	(6,375)	N/A
Budget Authority (All Funds)	155,999	156,665	157,488	N/A
Actual Expenditures (All Funds)	152,282	154,741	153,421	N/A
Unexpended (All Funds)	3,717	1,924	4,067	N/A
Unexpended, by Fund:				
General Revenue	3,717	1,924	4,067	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
MHFRC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	125,327	0	0	125,327	
	EE	0.00	11,099	0	0	11,099	
	Total	2.00	136,426	0	0	136,426	
DEPARTMENT CORE REQUEST							
	PS	2.00	125,327	0	0	125,327	
	EE	0.00	11,099	0	0	11,099	
	Total	2.00	136,426	0	0	136,426	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	125,327	0	0	125,327	
	EE	0.00	11,099	0	0	11,099	
	Total	2.00	136,426	0	0	136,426	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802200	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: MO Health Facilities Review Committee	DIVISION: Division of Regulation & Licensure

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2010, the Missouri Health Facilities Review Committee (MHFRC) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue. The MHFRC requests that the 25 percent level of flexibility be continued for FY 2011. This flexibility will help ensure the committee can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
MHFRC GR	PS	\$125,327	25%	\$31,332
	E&E	\$11,099	25%	\$2,775
<i>Total Request</i>		\$136,426	25%	\$34,107

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802200	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: MO Health Facilities Review Committee	DIVISION: Division of Regulation & Licensure

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility was not used in FY 2009.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized: <div style="display: flex; justify-content: space-between;"> FY-10 GR (PS+E&E) \$32,469 </div>	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested: <div style="display: flex; justify-content: space-between;"> FY-11 GR (PS+E&E) \$34,107 </div>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	In FY 2010, 25 percent flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHFR								
CORE								
HEALTH PLANNING SPEC	48,026	1.00	48,084	1.00	48,084	1.00	48,084	1.00
PROJECT SPECIALIST	22,183	0.51	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	77,149	1.00	77,243	1.00	77,243	1.00	77,243	1.00
TOTAL - PS	147,358	2.51	125,327	2.00	125,327	2.00	125,327	2.00
TRAVEL, IN-STATE	3,422	0.00	6,899	0.00	5,899	0.00	5,899	0.00
TRAVEL, OUT-OF-STATE	35	0.00	1,700	0.00	1,200	0.00	1,200	0.00
SUPPLIES	1,512	0.00	1,000	0.00	1,950	0.00	1,950	0.00
PROFESSIONAL DEVELOPMENT	195	0.00	650	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	13	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	714	0.00	75	0.00	750	0.00	750	0.00
M&R SERVICES	125	0.00	100	0.00	150	0.00	150	0.00
OFFICE EQUIPMENT	47	0.00	250	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	0	0.00	75	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	150	0.00	100	0.00	100	0.00
TOTAL - EE	6,063	0.00	11,099	0.00	11,099	0.00	11,099	0.00
GRAND TOTAL	\$153,421	2.51	\$136,426	2.00	\$136,426	2.00	\$136,426	2.00
GENERAL REVENUE	\$153,421	2.51	\$136,426	2.00	\$136,426	2.00	\$136,426	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Missouri Health Facilities Review Committee (MHFRC)

Program is found in the following core budget(s):

	MHFRC								TOTAL
GR	136,426								136,426
FEDERAL	0								0
OTHER	0								0
TOTAL	136,426								136,426

1. What does this program do?

The Missouri Health Facilities Review Committee and the Certificate of Need (CON) Program had its origin in Federal Public Law 93-641 (1974), which was later repealed by Public Law 99-660 (1986). The CON statute, Sections 197.300 - 197.366, RSMo, became effective September 1979. The statute is intended to address issues of community need, accessibility, financing, and other community health service factors plus continuing concerns about high health care costs.

The Committee's mission is to achieve the highest level of health for Missourians through cost containment and reasonable access. This is accomplished by:

- 1) Reviewing proposed health care services;
- 2) Assessing community need;
- 3) Promoting economic value; and
- 4) Preventing unnecessary duplication.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.300 - 197.366, RSMo.

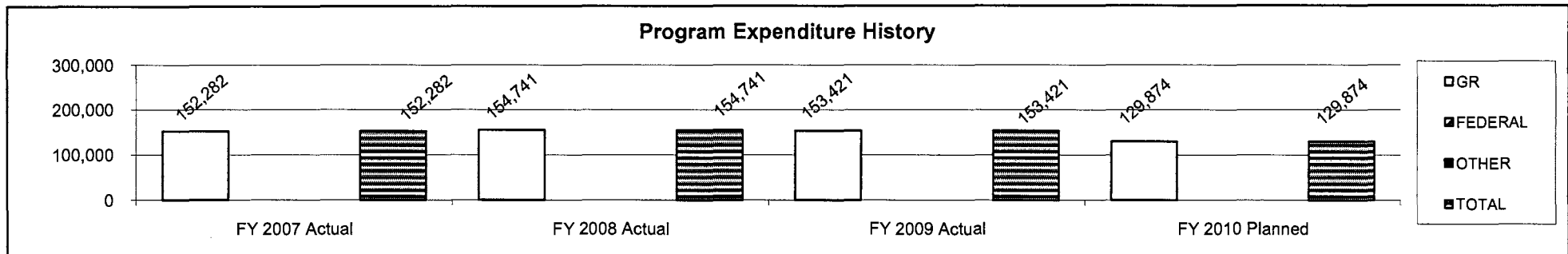
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Missouri Health Facilities Review Committee (MHFRC)

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

Item	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Proj.	FY 2011 Proj.	FY 2012 Proj.
Non-applicability proposals reviewed	56	58	72	90	90	90
Consultations and compliance contacts(1)	2,000	1,500	1,000	1,000	1,000	1,000
Full CON applications reviewed	47	37	39	40	40	40
Expedited CON applications reviewed	28	28	18	14	14	14
Modifications to previously-issued CONs(2)	not available	not available	31	35	35	35
Application fees(3)	\$296,160	\$564,148	\$405,514	\$380,000	\$380,000	\$380,000

(1) Includes each individual phone call or contact made.

(2) This includes actions relating to cost overruns, extensions, forfeitures, reissued-CONs (began reporting on this measure for FY-09).

(3) In FY-08, applications were received for larger facilities or for additions to facilities. The fees for these applications are higher, therefore FY-08 reflects a large increase in application fees.

7b. Provide an efficiency measure.

We believe that unnecessary health service capital expenditures prevented through Certificate of Need regulation are greater than the funds appropriated to administer the program. The investment made to cover expenditures is small when compared to the amount of capital saved. Application fees collected more than cover appropriated agency expenditures.

7c. Provide the number of clients/individuals served, if applicable.

Types of clients served in FY 2009	
Potential/actual applicants	500
Clients attending public hrgs./mtgs.	500
TOTAL CLIENTS	1,000

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction survey is available on the Certificate of Need website in order to measure adequacies of staff assistance, helpfulness of website, clarity of rulebook information, timeliness of agency responses, and impartiality of meetings and hearings.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services		Budget Unit	58015C
Director's Office			
Court Ordered Attorney Fees	DI#2580003	Original FY 2010 House Bill Section, if applicable	10.600

1. AMOUNT OF REQUEST

FY 2010 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

FY 2010 Supplemental Governor's Recommendation				
	FBSF	Fed	Other	Total
PS	0	0	0	0
EE	17,612	0	0	17,612
PSD	0	0	0	0
TRF	0	0	0	0
Total	17,612	0	0	17,612

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The St. Louis City Circuit Court ruled against the state in Essie G. Foster v. Missouri Department of Health and Senior Services (Case No. 0722-CC07131), ordering the department to request \$17,611.97 to cover the cost of attorney fees and related fees of Ms. Foster. Section 536.087, RSMo, requires state agencies to request an appropriation to pay court-ordered awards of such fees.

The department placed Ms. Foster on its Employee Disqualification List due to violation of a settlement agreement. While not addressing the merits of the department's action, the court ruled that technically speaking Ms. Foster was not provided sufficient notification of her placement on the Employee Disqualification List. The department was successful in getting the value of the award reduced significantly.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services	Budget Unit	58015C
Director's Office		
Court Ordered Attorney Fees	DI#2580003	Original FY 2010 House Bill Section, if applicable
		10.600

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The amount the court ordered the state to pay is as follows:

\$16,227.00	Attorney fees
-------------	---------------

\$1,384.97 Petitioner's expenses

\$17,611.97 Total

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
							0		0
							0		0
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	Gov Rec FBSF DOLLARS	Gov Rec FBSF FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	17,612						0	0	
Total EE	<u>17,612</u>		<u>0</u>		<u>0</u>		<u>17,612</u>		<u>17,612</u>
Grand Total	<u>17,612</u>	0.0	0	0.0	0	0.0	17,612	0.0	17,612

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit <u>58847C</u>				
Division of Senior and Disability Services					Original FY 10 House Bill Section, if applicable <u>10.690</u>				
Medicaid Home and Community Based Services DI# 2580001									

1. AMOUNT OF REQUEST

	FY 2010 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	16,901,597	30,283,208	0	47,184,805
TRF	0	0	0	0
Total	16,901,597	30,283,208	0	47,184,805

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

	FY 2010 Supplemental Governor's Recommendation			
	FBSF	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	21,013,792	37,651,179	1	58,664,972 E
TRF	0	0	0	0
Total	21,013,792	37,651,179	1	58,664,972

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: In-Home Services Gross Receipts Tax Fund

Note: An E is requested on the appropriation from Federal Funds and from the In-Home Services Gross Receipts Tax Fund.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This supplemental funding is required to maintain Home and Community Based (HCB) Services care plans currently authorized/provided to Missouri Medicaid participants receiving long-term care in the home and community. HCB Services include Medicaid State Plan Personal Care, Independent Living Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver, Physical Disabilities Waiver, and Healthy Children & Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs associated with annual projected caseload growth based on current participation levels. Additional costs are primarily due to increased utilization and are not associated with expansion of program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210, and 460. The state authority for this program is Sections 208.152, 208.168, and 660.661-660.687, RSMo.

Funding from the In-home Services Gross Receipts Tax Fund is also needed to implement the In-home provider tax if it is approved by CMS. SB 307 authorizing the tax was passed in 2009, but the tax has not received CMS approval.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services				Budget Unit <u>58847C</u>					
Division of Senior and Disability Services									
Medicaid Home and Community Based Services DI# 2580001				Original FY 10 House Bill Section, if applicable <u>10.690</u>					
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)									
<p>The current appropriation for Missouri Medicaid Home and Community Based (HCB) Services is \$481,403,910 (all funds). Based on projected annual utilization using actual expenditure data for FY 2010 to date, a \$58,664,972 shortfall is anticipated. The projected cost increase is attributed to increased utilization. Based on the FY 2010 blended FMAP rate of 64.18 percent, additional federal authority of \$37,651,179 (\$58,664,971 x .6418) and \$21,013,792 (\$58,664,972 x .3582) Federal Budget Stabilization is requested to maintain current participation.</p>									
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	16,901,597		30,283,208				47,184,805		47,184,805
Total PSD	16,901,597		30,283,208		0		47,184,805		47,184,805
Grand Total	16,901,597	0.0	30,283,208	0.0	0	0.0	47,184,805	0.0	47,184,805
Budget Object Class/Job Class	Gov Rec FBSF DOLLARS	Gov Rec FBSF FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	21,013,792		37,651,179		1		58,664,972		58,664,972
Total PSD	21,013,792		37,651,179		1		58,664,972		58,664,972
Grand Total	21,013,792	0.0	37,651,179	0.0	1	0.0	58,664,972	0.0	58,664,972

SUPPLEMENTAL NEW DECISION ITEM

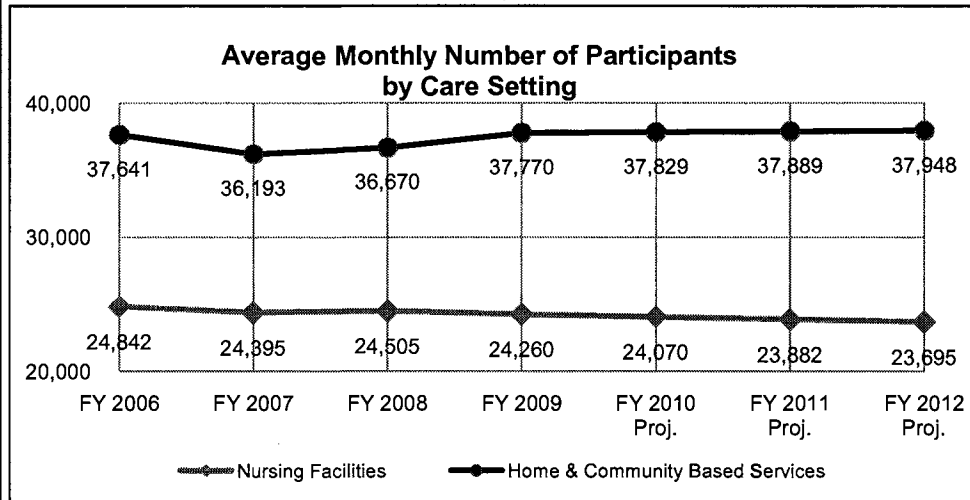
Department of Health and Senior Services
Division of Senior and Disability Services
Medicaid Home and Community Based Services DI# 2580001

Budget Unit 58847C

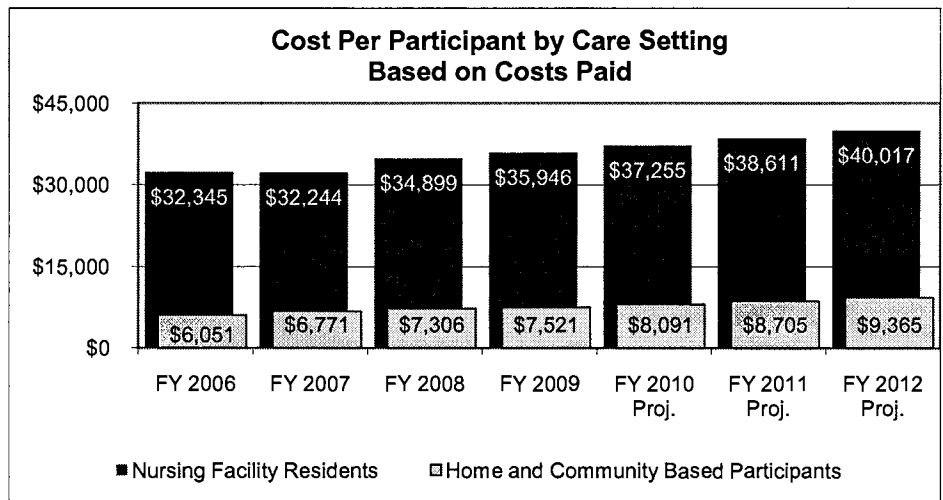
Original FY 10 House Bill Section, if applicable 10.690

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

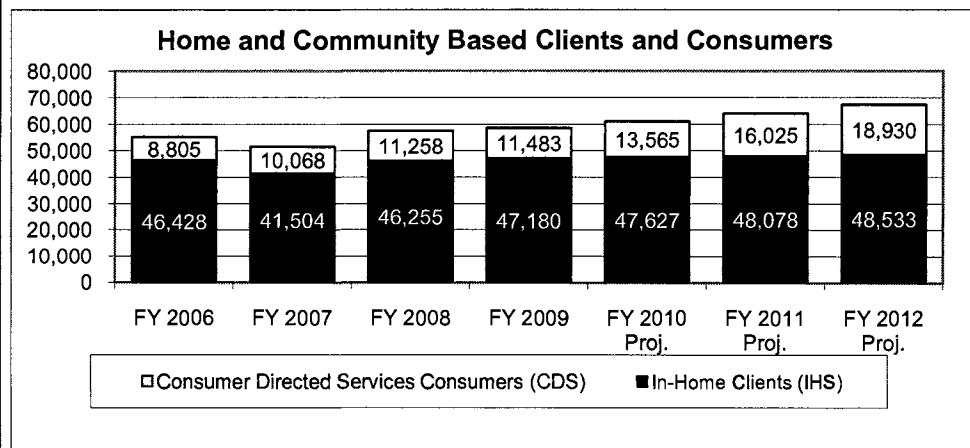
5a. Provide an effectiveness measure.



5b. Provide an efficiency measure.



5c. Provide the number of clients/individuals served, if applicable.



5d. Provide a customer satisfaction measure, if applicable.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services, Division of Senior and Disability Services. Implementation of a new care plan management system in FY 2010 will provide a mechanism to begin surveys on an ongoing basis.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services	Budget Unit <u>58852C/58853C</u>
Division of Senior and Disability Services	
In-Home Provider Tax	DI#2580002
	Original FY 2010 House Bill Section, if applicable <u>10.692 & 16.693</u>

1. AMOUNT OF REQUEST

	FY 2010 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Supplemental Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	1	2 E
Total	1	0	1	2

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: In-Home Services Gross Receipts Tax (0934)

Note: An E is requested on the appropriation from the GR and the In-Home Services Gross Receipts Tax Fund.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding from the In-Home Services Gross Receipts Tax Fund is also needed to implement the In-home provider tax if approved by CMS. SB 307 authorizing the tax was passed in 2009, but the tax has not received CMS approval.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services		Budget Unit <u>58852C/58853C</u>
Division of Senior and Disability Services		
In-Home Provider Tax	DI#2580002	Original FY 2010 House Bill Section, if applicable <u>10.692 & 16.693</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The amount needed is unknown at this time. Should this tax receive CMS approval, a mechanism to implement the tax from the In-Home Services Gross Receipts Tax Fund will be needed.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers	1 E				1 E		2 E		2
Total TRF	1		0		1		2		2
Grand Total	1	0.0	0	0.0	1	0.0	2	0.0	2